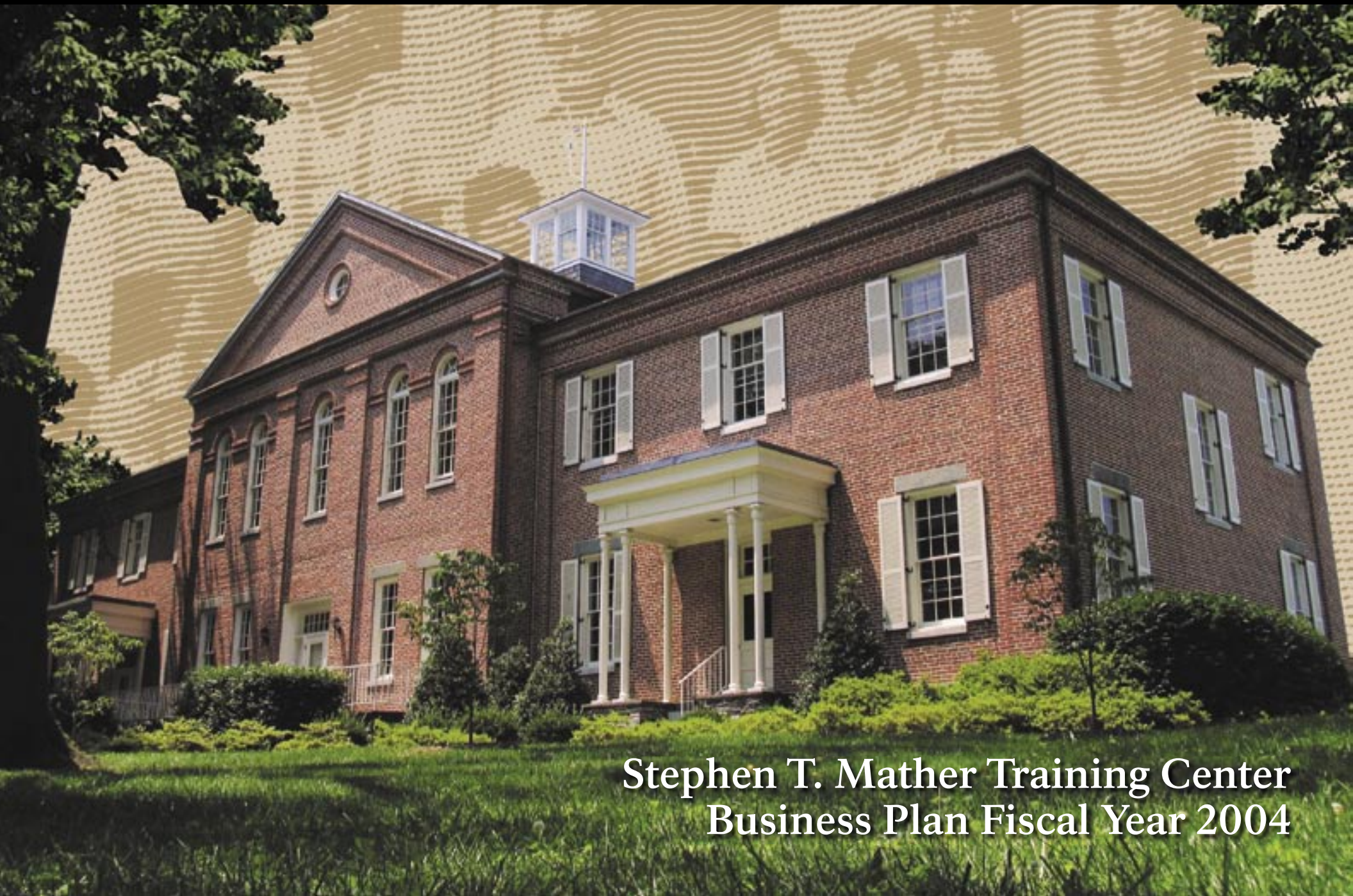


National Park Service
U.S. Department of the Interior

Stephen T. Mather Training Center
Harpers Ferry, West Virginia

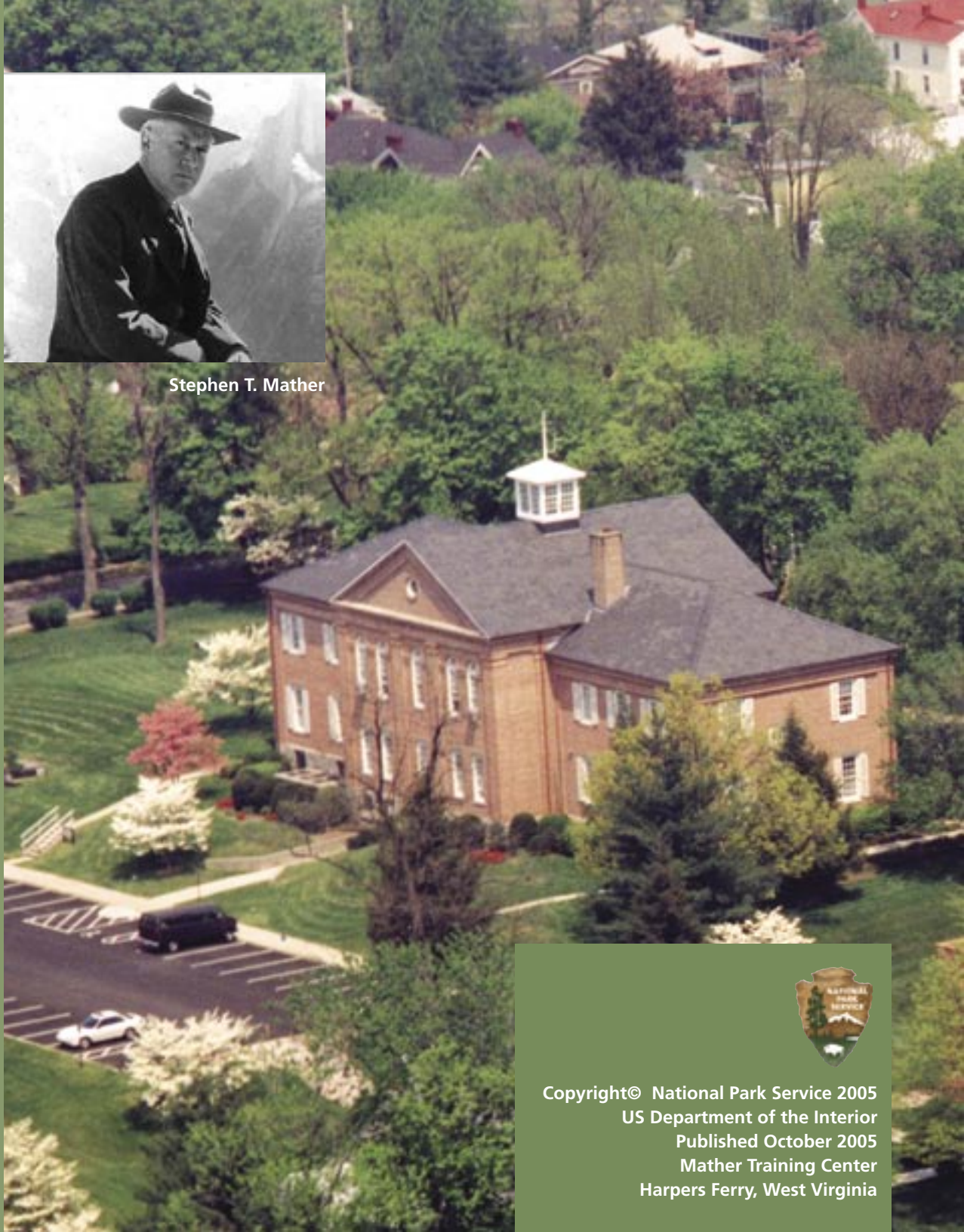


Stephen T. Mather Training Center Business Plan Fiscal Year 2004

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Stephen T. Mather



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Harpers Ferry, West Virginia

Introduction

The purpose of business planning in the National Park Service is to improve the abilities of parks, regional offices, training centers, and Servicewide program areas to communicate more clearly their financial status with principal stakeholders. A business plan answers such questions as: What is the business of this park? How much money does this park need to operate within appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial picture of the Stephen T. Mather Training Center. This is one of the first NPS business plans for a central office function rather than a park operation.

The business planning process is undertaken to accomplish three main tasks. First, it provides the training center with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current training center operations and funding. Third, it outlines training center priorities and future funding strategies.

A common methodology is applied by all NPS units developing business plans. Traditionally, park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 35 programs. In developing a business plan for the training center, however, only two of the conventional functional areas were used—Management & Administration and Facility Operations; a third functional area—Training & Development—was added specifically for this plan. Following this methodology allows the business planning process to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources and instead to report expenditures in terms of activities. As a result, NPS units can communicate their financial situation more clearly to external audiences. Furthermore, using a consistent program structure provides a needed measure of comparability Servicewide.

This process is aided by the use of an Electronic Performance Support System, a web-based application that allows the business planning teams to complete the data collection, analysis, and document production with step-by-step instruction.

Completing the business plan process not only enables parks, regional offices, training centers, and Servicewide program areas to produce powerful communication tools, but provides managers with financial and operational baseline knowledge for future decision-making.



“[Stephen T. Mather] laid the foundation of the National Park Service [by] defining and establishing the policies under which its areas shall be developed and conserved unimpaired for future generations. There will never come an end to the good that he has done.”

—Congressman Louis C. Cramton



Superintendent's Foreword



Michael D. Watson

Michael D. Watson, Superintendent
Stephen T. Mather Training Center

The Stephen T. Mather Training Center in Harpers Ferry, West Virginia, has touched the lives of tens of thousands of people throughout its history. Mather Training Center grew upon the foundations of the former Storer College, a beacon of hope and dreams for freed slaves at the end of the Civil War. For 88 years, Storer College set standards of educational excellence for its students and prepared them for real-world life and work.

Continuing in that theme, Mather Training Center has served as a place where National Park Service employees have gathered over the past 42 years to better themselves for their jobs and their careers. The training center's programs continue to support the NPS mission.

Mather Training Center has pioneered training programs for interpretive park rangers, administrators, maintenance workers, and cultural resources specialists. Long-term employees associate Mather Training Center with past programs such as Interpretive Methods, National Environmental Education Development, Interpretive Skills, Introduction to Park Program Management, and Reading a Historic Building.

As Mather Training Center moves forward, it needs to take the best of its past and also to implement new ideas to meet the needs of the NPS workforce. It has to set new standards for training excellence and to administer its business in ways that clearly demonstrate government's accountability to the public.

Mather Training Center is pleased to be one of the first support centers of the National Park Service to produce a business plan. This Mather Training Center Business Plan is a guidepost for the operation of the training center over the next five years.

Current Mather Training Center training programs—*Interpretation, Education, Partnerships, Peer Review Certification, and the Technology Enhanced Learning distance learning delivery system*— realize great support from employees

and the agency. Other program areas are poised to grow and cover new arenas in Civic Engagement, Recreation and Conservation, and Interagency Training.

National Park Service employees deserve the best learning facilities available, including state-of-the-art classrooms and modern, safe lodging facilities. This plan examines future facility needs for Mather Training Center, especially the need to build a new on-campus lodge to replace the former facility, and endorses the philosophy of placing trainees within a total learning environment that fosters and stimulates learning within and outside the classroom.

The history of this place is encapsulated in the spirit of Dr. Nnamdi Azikiwe, a Storer College alumnus who would become the first president of an independent Nigeria. He came to Harpers Ferry in the 1920s in search of “a golden fleece of knowledge and skill...and the opportunity for self-realization.” Employees of the National Park Service come to Mather Training Center for similar reasons. This plan will help fulfill their expectations and dreams by keeping the Stephen T. Mather Training Center steadfast and ready to serve the dynamic NPS workforce for many generations to come.

Executive Summary

This business plan defines and communicates the capabilities and challenges of the Stephen T. Mather Training Center. By identifying the gaps between current funding and the training center's operational needs, this business plan quantifies the funds necessary for the training center to play its part in fulfilling the mission of the National Park Service. There are five key findings of the plan, highlighted below.

1. **Current funding is not sufficient to cover the training center's ongoing operations.** In FY04, Mather Training Center identified a need for \$1.7 million to cover operational and maintenance costs but had only \$1.1 million available. The \$579,000 gap represents a 34% shortfall, which keeps the training center from meeting its fundamental operational standards.
2. **The greatest shortfall ties directly to the design and delivery of Servicewide training programs.** In FY04, Mather Training Center required an additional \$554,000, including 4.3 fulltime equivalent positions, to meet the needs of its Training & Development programs. Investment in training not only provides benefits to trainees, but also helps to improve interaction with visitors, enhance partnerships, and expand resource protection Servicewide.
3. **Mather Training Center requires greater on-site administrative support.** NPS staff members assigned to other offices handle the training center's purchasing, logistics, and day-to-day budgeting duties. New personnel are required to ensure consistent and timely management of these mission-critical functions.
4. **A new on-campus lodge will provide trainees with a total learning environment.** The closure of Cook Hall in 2000 changed the dynamic of on-campus training. A return to the shared learning environment fostered by on-campus residency will provide trainees with a more powerful training and development experience. A brief analysis shows how the lodge could be financially self-sustaining and could even generate new revenue for the training center.

5. **New operational strategies will improve the training center's financial health.** Many of the identified strategies reach beyond the training center and invite partners, volunteers, and cooperating agencies to share in the development and delivery of training programs. Many other strategies work to leverage funding resources in ways that provide Servicewide efficiencies and leverage the training center's intellectual and capital resources.

As throughout its history, Mather Training Center remains committed to its mission of providing relevant, quality training and development to NPS employees and partners. Training center staff members are aware that the fulfillment of this mission requires effective use of current resources as well as an innovative spirit to implement new strategies. As identified in this business plan, Mather Training Center is fully prepared to meet these challenges.



Training Center Overview

The Training Center at a Glance

Mather Training Center's programs reach more than 12,000 people annually via on-campus, off-campus, field-based, and remote broadcast events.

Located on Camp Hill above the confluence of the Potomac and Shenandoah rivers, the Stephen T. Mather Training Center hosts hundreds of National Park Service employees and partners each year. The training center's curriculum also reaches thousands of people each year through closed-circuit television programs, field programs, and other, off-campus Mather Training Center-sponsored events. The training center's history has strong roots enabling the development and delivery of a variety of Servicewide training programs.

Geographic Location

Mather Training Center is located within Harpers Ferry National Historical Park (Harpers Ferry NHP) in Harpers Ferry, West Virginia. The training center is less than an hour drive to Dulles International Airport and just over an hour to the metropolitan areas of Washington, D.C., and Baltimore, Maryland. Commuter rail is offered on weekdays between Harpers Ferry and the nation's capital.

The training center campus is composed of two main structures. Wirth Hall houses Mather Training Center classrooms, the Superintendent's office, training offices, and the Storer College Room. Cook Hall, formerly the training center's on-campus dormitory, provides office space for Mather Training Center and other Servicewide programs. A new on campus lodging facility has been planned for construction just west of Wirth Hall.

Historical Summary

Mather Training Center occupies the historic Storer College Campus, one of the first institutions of higher learning in the United States to offer enrollment to freed African Americans after the Civil War. The training center is named for the first NPS Director, Stephen Tynge Mather.

Mather Training Center has operated as a national training facility for NPS employees since 1964. Originally designed as a research and training institute for park managers and rangers, Mather Training Center's current curriculum is derived from the expanding training needs of the National Park Service.

Mission Statement

The Stephen T. Mather Training Center commits itself to the professional growth and continuous learning of all employees in its assigned career fields and special programs. The primary mission of Mather Training Center is to provide employees comprehensive, competency-based, and mission-focused training and development programs.

Training Statistics

National Park Service training is measured in terms of number of activities, participants, and training hours. Mather Training Center-sponsored activities are held on-campus in Harpers Ferry, in surrounding off-campus areas, via field programs using Mather Training Center-developed curriculum, and by closed-circuit televised programming. Most of the training center's programs are Servicewide as they are dedicated to NPS employees; a few programs are community-based for such organizations as the Storer College Alumni Association.

In FY04, Mather Training Center-sponsored Servicewide programming included:

- 236 Servicewide training and development events
- 12,557 trainees
- 82,399 participant training hours

Of all NPS servicewide training and employee development events in FY04, Mather Training Center sponsored about half, reaching nearly three-quarters of all NPS trainees.

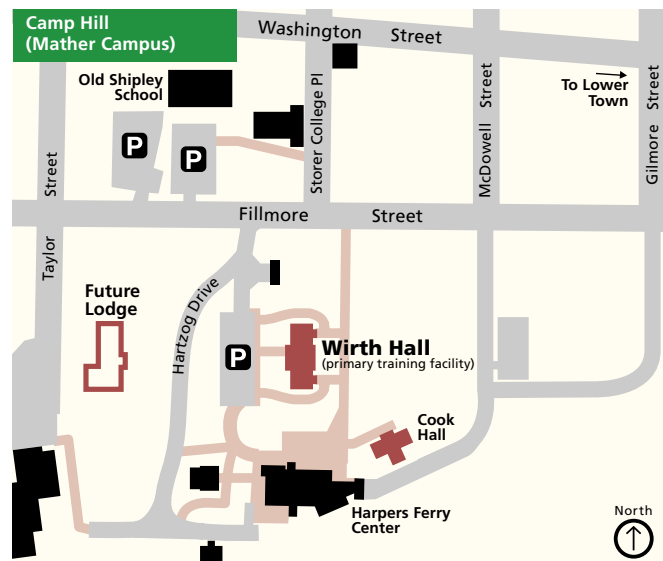
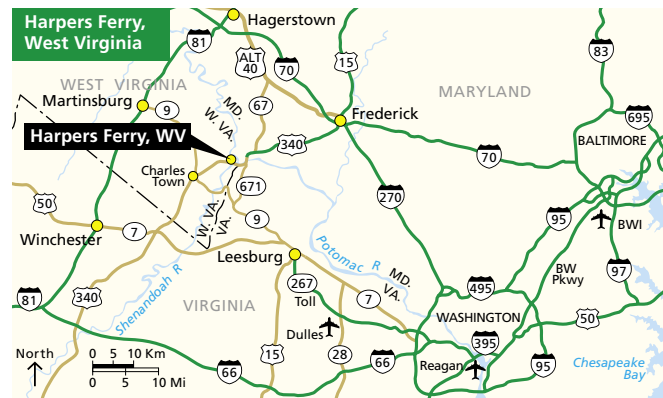


As one of four NPS training facilities (see NPS Servicewide Training & Employee Development Program organizational diagram on page 7), Mather Training Center provides core training and development for NPS employees, interpretive planners, interpretive park rangers, education specialists, recreation specialists, visitor use assistants, partnership coordinators, and other staff and partners.

Mather Training Center-Sponsored Programs

Mather Training Center is responsible for the training and development of employees in the following career fields: Interpretation; Education; Partnerships; and Recreation & Conservation. Mather Training Center is also host to the Servicewide *NPS Fundamentals V* program, which serves as a capstone course within the first two years of a new employee's tenure.

Mather Training Center serves as command central for the National Park Service's Technology Enhanced Learning (TEL) program, an audiovisual distance learning system. The National Park Service also maintains an interagency partnership with the U.S. Fish & Wildlife Service (FWS), which operates the National Conservation Training Center (NCTC) about 20 miles from Mather Training Center.



- Two historic structures—Wirth Hall (administrative offices and classrooms) and Cook Hall (TEL studio, offices, and conference space)
- Two classrooms (40 and 25 students each) with state-of-the-art audiovisual equipment
- Four breakout rooms for small groups
- Computer lab with 15 Windows XP Internet-linked stations
- Training & Development Reference Library
- Visitor and staff kitchen (renovated in 2005)
- Storer College Room (a 1920s representation commemorating school history and student activities)



Storer College & Camp Hill

The atmosphere of education, research, and exploration of new ideas is a familiar one to Camp Hill—the site of Mather Training Center. For almost a century, the buildings located there served as the backbone of Storer College, one of the nation's first institutions of higher learning established primarily for African Americans.

At the conclusion of the Civil War in 1865, concerned citizens received permission from the War Department to use two of the Camp Hill Armory residences as classrooms for the education of freed African Americans. With the assistance of Maine businessman John Storer in 1867, Storer College was established without restriction as to race or color.

For the next century, Storer College flourished, graduating well over 2,000 young men and women. Enrollment declined after the 1954 Desegregation Act, and in 1955 Storer College closed. The buildings on the old campus, including Anthony Hall, Cook Hall Dormitory, the college chapel, cafeteria, and library remained empty until 1962 when they were acquired by the National Park Service.

Following in the tradition of higher education on Camp Hill, the Stephen T. Mather Training Center was dedicated in 1964.

Stephen T. Mather

Mather Training Center is named in honor of Stephen Tyng Mather (1867-1930), a conservation advocate who began organizing a national bureau to manage and protect the parks under the umbrella of the Department of the Interior in 1915. Mather's vigorous efforts to build public and political support for the parks helped persuade Congress to create the National Park Service in 1916.

Appointed the first NPS Director in 1917 and serving in that role until 1929, Mather promoted park access, development, and use and contributed generously to the parks from his personal fortune. During his tenure, the amount of park and monument land under jurisdiction of the National Park Service nearly doubled with the addition of Shenandoah, Great Smoky Mountains, and Mammoth Cave national parks.

His selfless sacrifices on behalf of the public—so that everyone could enjoy the magnificent natural landscapes of America—make him a hero to the National Park Service. Memorial plaques are found in each of the 23 national parks and 33 national monuments in existence at the time of Mather's death in 1930. An additional original plaque is found today on the campus of Mather Training Center.



Establishment of the Training Center

In the early 1950s, Director Conrad Wirth inherited a National Park System besieged by its admiring public. Increasing personal incomes, leisure time, and automobile ownership fueled a postwar travel boom for families young and old, and the national parks were feeling the brunt of it. With visitation mounting and few improvements occurring, Director Wirth developed a proposal to upgrade deteriorating park roads, campgrounds, employee housing, and sanitary systems. Director Wirth presented his proposal to President Dwight D. Eisenhower, who with Congress approved a billion dollar program named Mission 66.

Mission 66 was established to upgrade new facilities, staffing, and resource management throughout the NPS by the 50th anniversary in 1966. A few of the Mission 66 legacies included building over a dozen visitor centers, hundreds of employee residences, Albright Training Center in Grand Canyon, Arizona, and Mather Training Center in Harpers Ferry, West Virginia.

The Stephen T. Mather Training Center was dedicated on April 14, 1964, on the former Storer College Campus. Named for the first Director of the National Park Service, Mather Training Center was designated as an interpretive research and training institute for rangers and park managers. It is now one of four Servicewide training facilities, celebrating its 40th anniversary in FY04.

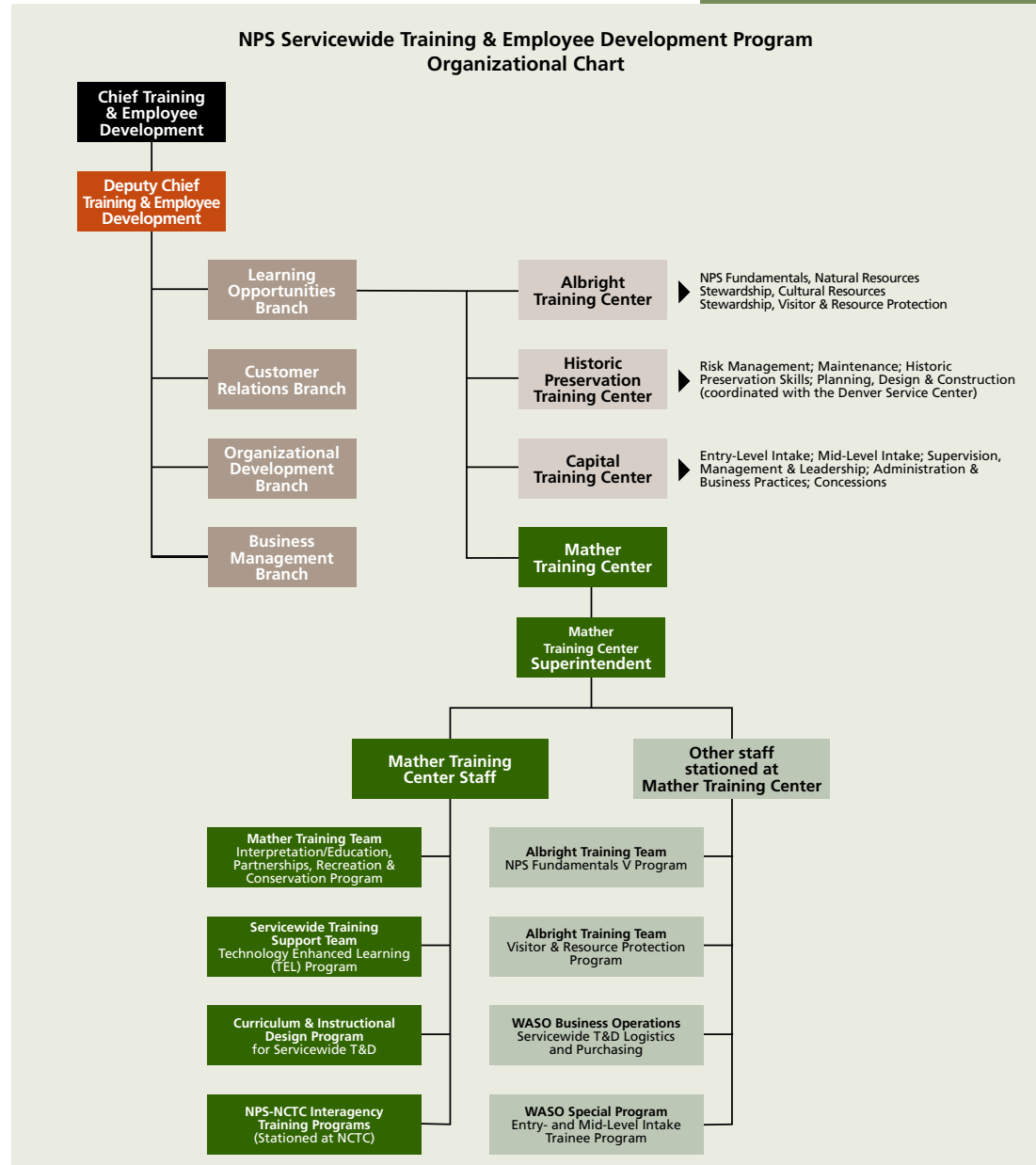


NPS Servicewide Training & Employee Development Program

As illustrated in the accompanying diagram, the NPS Servicewide Training & Employee Development Program has four administrative branches. Of these, the Learning Opportunities Branch serves as the home to the National Park Service's four Servicewide training centers— the Stephen T. Mather Training Center in Harpers Ferry, West Virginia; the Horace M. Albright Training Center in Grand Canyon, Arizona; the Capital Training Center in Washington, DC; and the Historic Preservation Training Center in Frederick, Maryland.

To complete its mandate of providing professional growth through continual learning, the National Park Service also collaborates with other agencies and uses the resources of the Federal Law Enforcement Training Center, the National Interagency Fire Center, and the FWS National Conservation Training Center, among others.

Mather Training Center is able to develop and administer Servicewide training programs because of support it receives from employees assigned to other NPS units. In total, there are roughly six full-time equivalent positions officially assigned to Mather Training Center, and approximately 21 people directly affiliated with day-to-day training center operations.





Over the past decade, base funding has constituted an average of about 82% of Mather Training Center's total annual budget.

Historical Context

Fund Source Analysis

Since fiscal year 1996 (FY96), Mather Training Center's total funding has fluctuated between \$900,000 and \$2.3 million. For purposes of this business plan, Mather Training Center funding is divided into four primary categories as outlined below.

Appropriated Base Funds

Appropriated base funds normally refer to annually recurring funding for permanent staff and ongoing operations. Mather Training Center's base funds consist of congressionally-appropriated funds and other regularly occurring funds. On average, base funding has constituted about 82% of the training center's total annual budget. Mather Training Center received an increase in base funding in FY02 to develop the Technology Enhanced Learning (TEL) program, but experienced a subsequent decrease in base funding as part of a NPS Servicewide training and employee development reorganization in FY02.

Appropriated Non-Base Funds

Appropriated non-base funds, or non-recurring "project funds," are awarded to individual NPS units on a competitive basis. Since FY96, non-base funds have comprised approximately 13% of Mather Training Center's total budget.

Between FY96 and FY02, annual non-base funds never exceeded \$200,000. When the Cook Hall dormitory closed in FY00, the training center lost revenue that it had used for maintenance expenses. In FY03 and FY04, to avoid using training funds for maintenance, the training center received a cyclic maintenance allotment.

A subset of non-base appropriations, construction monies represent a special category of funding added to the Mather Training Center portfolio beginning in FY01. The most recognizable budget items in this category were \$568,000 in expenditures, spread across FY02 and FY03, for the planning and development of a new on-campus lodge.

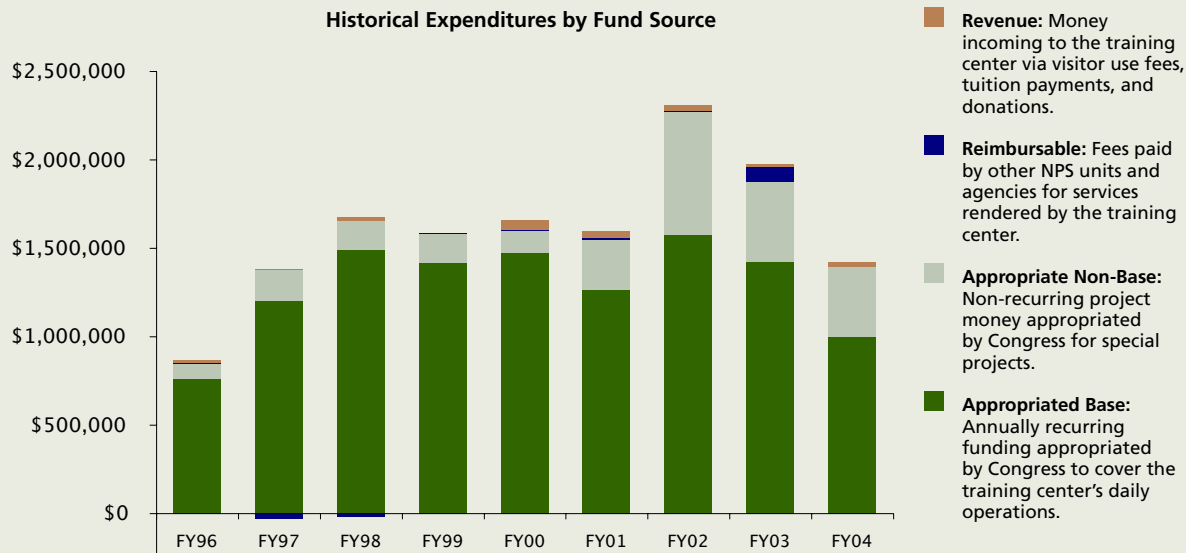
Reimbursables

Reimbursable funds are funds received for services provided to other NPS units or agencies. Generally, reimbursable funds make up less than 1% of Mather Training Center's total fund package. The FY97 and FY98 reimbursable expenditures are negative because the training center collected more tuition than it had reimbursable expenses. In FY03, reimbursable monies were used to develop training materials and to conduct studies.

Revenue

Mather Training Center derives revenues primarily from course registration fees. The training center fully funds some of its programs and subsidizes others. For the past nine years, Mather Training Center has generated nearly \$23,000 in average annual revenues.

Historical Expenditures by Fund Source



Adjusted Base Budget

Over the past ten years, Mather Training Center has seen increases and decreases in base funding, from a low of about \$760,000 in FY96 to a peak of nearly \$1.58M in FY02. FY04 base funding was just more than \$1M, or, adjusted for inflation, roughly \$816,000 in 1996 dollars. This relatively small base budget increase in real dollar terms, combined with inflation, has resulted in lower purchasing power for the training center. Mather Training Center has managed to adjust to changing appropriations and inflation because of its mix of base and non-base funding sources and because, unlike parks, the training center uses traditionally non-base funds as base money as allocated by the Washington Business Management Branch.

The seemingly erratic changes in appropriated base funding illustrated in the chart below reflect three distinct operating periods for Mather Training Center during the past decade.

Formulation of The Training & Development Strategy

Before FY98, Mather Training Center was involved in *The Employee Training & Development Strategy*, a Servicewide strategic planning initiative. *The Employee Training & Development Strategy* generated significant changes in the way the National Park Service trains its employees and volunteers; namely, the NPS established career fields, training managers for those career fields, and competency-based training to measure and evaluate trainees' progress more accurately. FY96 and FY97 were ramp-up years for implementing the strategy.

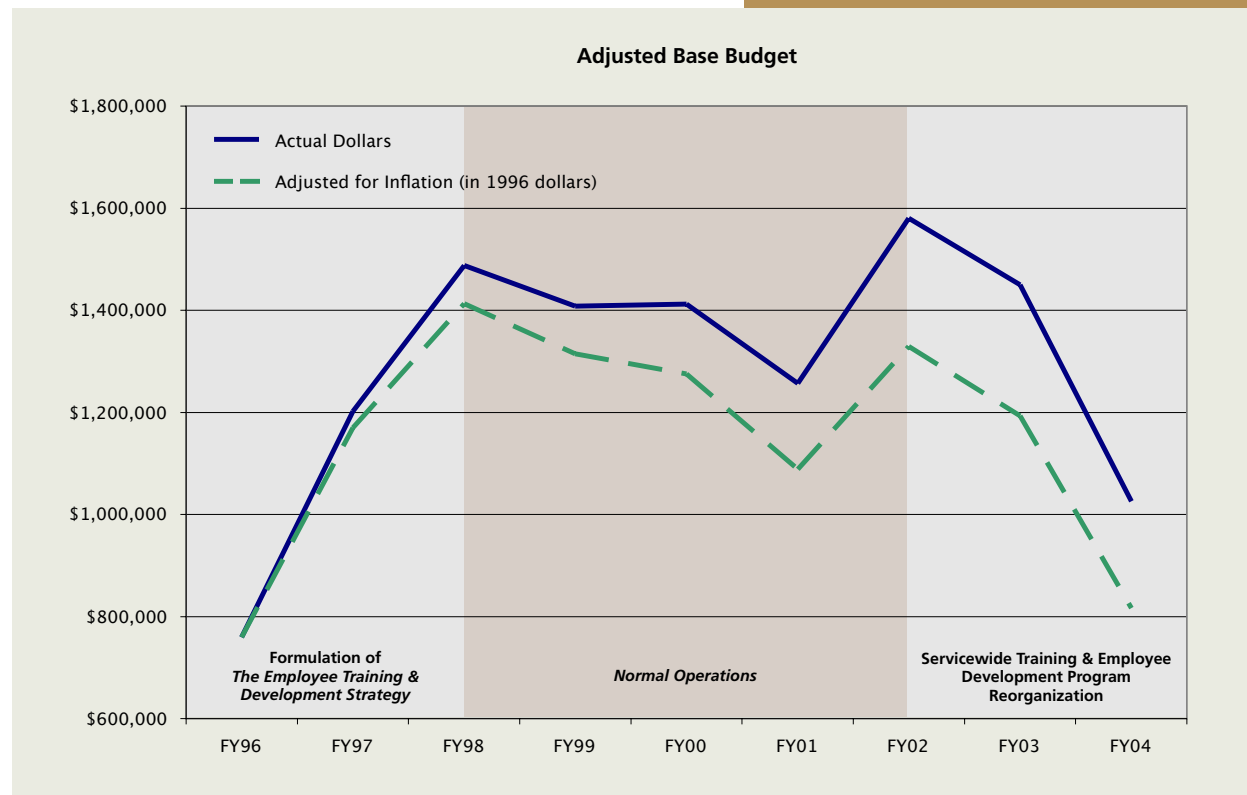
Normal Operations

The period from FY98 through FY02 was typical of regular operations based on *The Employee Training & Development Strategy*, including the hiring of training managers and the fine-tuning of the competency based training program. In FY01, the training center's base funding decreased because a training manager position was moved to another NPS unit. TEL was added to Mather Training Center that same year, resulting in an increase of approximately \$300,000 in base funds, or roughly a 25% increase over the FY01 base budget.

Servicewide Reorganization

In FY02 Mather Training Center underwent programming and staffing changes as part of the NPS Servicewide Training & Employee Development Program reorganization. Four career fields—Administration, Cultural Resources Stewardship, Visitor Use Management, and Entry-Level Intake—were moved from Mather Training Center to other training units. Administrative staff were also moved, reassigning about half the training center's employees to the Albright Training Center, Capital Training Center, and Washington Business Management Branch. Some of these employees continue to provide administrative services for the training center.

Mather Training Center has managed to adjust to changing appropriations and inflation because of its mix of base and non-base funding sources.





One FTE is equal to 2080 hours of work annually, or the equivalent of one person working 40 hours per week, 52 weeks per year.



Mather Training Center's staff in FY96 included 11.3 full-time equivalent positions. By FY04 that number was reduced to just under 7.0, representing a 38% reduction in training center staff in eight years.

Analysis of Real Growth

The composition of operational costs at Mather Training Center has changed dramatically over the past eight years. Most prominently, the FY02 NPS Servicewide training and employee development program reorganization reduced Mather Training Center's full time equivalent (FTE) staffing levels. Such measures provide noticeable change in the analysis of the training center's real growth.

Labor Expenditures

As illustrated in the table below, Mather Training Center had a payroll of 11.3 FTE in FY96. By FY04, that number was reduced to just under 7.0, representing a 38% reduction in training center staff. Payroll (when adjusted for inflation) declined by only 18% during this same period.

Between FY96 and FY04 the equivalent of about four FTE were transferred from Mather Training Center to the Albright Training Center, Capital Training Center, and Washington Business Management Branch. Many of the employees affected by this reorganization were still duty stationed (physically located) at Mather Training Center in FY04. Many of those employees continue to perform duties critical to the training center's daily operations.

Between FY96 and FY04, accounting for inflation, the average cost of an employee at Mather Training Center increased by \$19,860. Rising costs were partially due to scheduled salary increases, but as with other park units, labor costs also rose as length of employee tenure increased. By FY04, many of the training center's employees had been in federal service for 15 years or more.

Benefits expenses are also a factor in the changing nature of operational costs. A change in the federal employee retirement system, from the Civil Service Retirement System (CSRS) to the Federal Employees Retirement System (FERS), required local units to assume a greater share of retirement costs. For Mather Training Center, benefit costs in FY04 were 16% of total base expenditures as compared to 11% in FY96. Increase in benefits have outweighed the increase in salaries.

Non-Labor Costs

In FY96, non-labor expenditures accounted for 29% of Mather Training Center's total budget; by FY04, that figure had jumped to 46%. While the total dollar amount of labor expenditures at the training center has decreased since FY96, inflation-adjusted non-labor costs have risen by 74%. Much of this increase is due to changes in the location of Servicewide programs, particularly the addition of TEL in FY01.

Operational Costs: Appropriated Base Funding

	FTE	FY96 Actual Costs		FY96 Inflation Adjusted		FY04 Actual Costs		Net Cost Increase/(Decrease)	
		Average	Total	Average	Total	Average	Total	Average	Total
FY96 Staff	11.3								
Salary		\$40,144	\$454,031	\$49,785	\$563,069	\$64,478	\$729,243	\$14,693	\$166,174
Benefits		\$7,475	\$84,540	\$9,270	\$104,842	\$14,437	\$163,282	\$5,167	\$58,440
Subtotal		\$47,619	\$538,570	\$59,055	\$667,912	\$78,915	\$892,525	\$19,860	\$224,614
Reorganization	-4.3								
Salary						\$64,478	(\$280,478)	\$64,478	(\$280,478)
Benefits						\$14,437	(\$62,801)	\$14,437	(\$62,801)
Subtotal						\$78,915	(\$343,279)	\$78,915	(\$343,279)
Total Labor	7.0		\$538,570		\$667,912		\$549,246		(\$118,665)
Non-Labor			\$221,097		\$274,195		\$476,125		\$201,929
Total			\$759,667		\$942,107		\$1,025,371		\$83,264

Fixed Cost Analysis

Fixed costs within the context of this business plan are defined as costs over which the training center has limited discretion, namely full-time permanent personnel and benefits. In FY04, fixed costs comprised about half of Mather Training Center's appropriated base budget.

Personnel and Benefits

Over the last nine years, personnel and benefits costs have constituted an average of 61% of Mather Training Center's base budget. These costs have ranged from a low of 47% of base expenditures in FY97 to a high of 74% in FY01. In FY04, payroll costs accounted for 52% of Mather Training Center's total base-funding expenditures.

The increase in personnel costs until FY02 was the result of expanding programs at the training center during its phase of normal operations (see chart to right). The decrease in staff costs after FY02 was due to the Servicewide training and employee development reorganization. It is important to note, however, that this decrease in personnel and benefits expenditures was not an absolute decrease for the National Park Service. The costs of those salaries and benefits were passed on to other offices as those employees were moved from the Mather Training Center payroll.

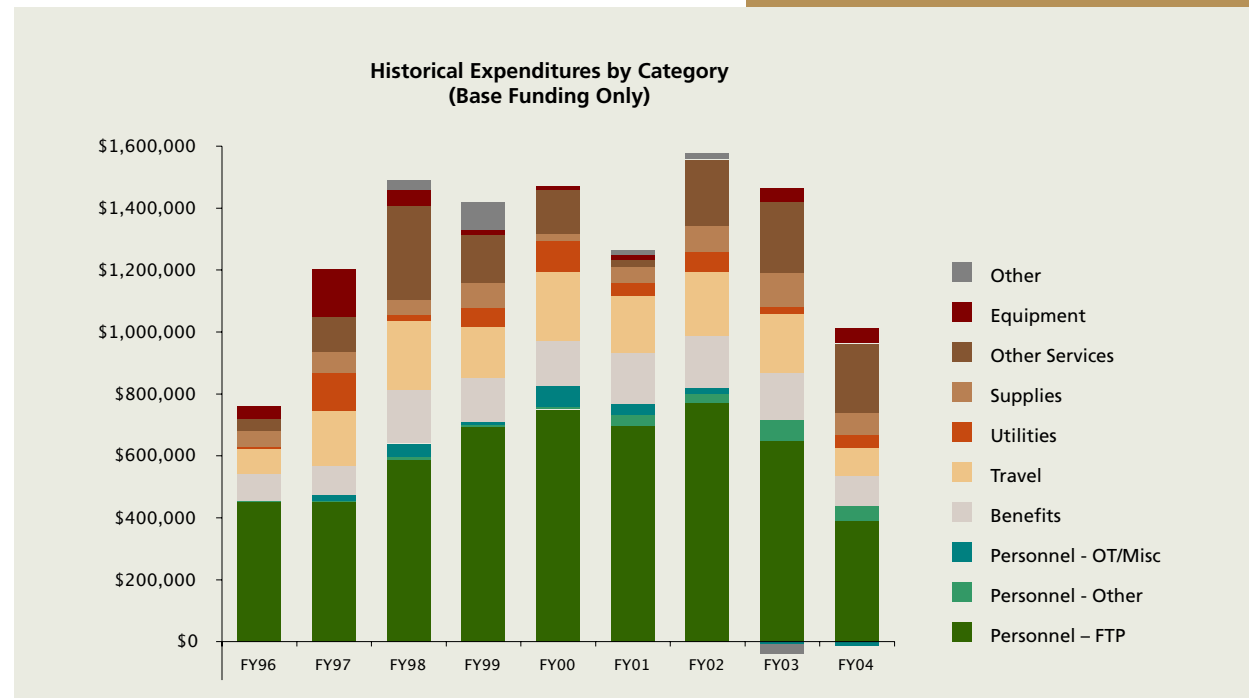
Discretionary Spending

In the accompanying chart, "Equipment" and "Other Services" are the two non-fixed-cost (discretionary spending) expenditure categories that vary most significantly from year to year. Equipment expenditures in FY97 included \$65,000 for four Scantron machines (used for testing and evaluation), a \$50,000 heavy-use Xerox printing station, \$21,000 for information technology equipment, and \$20,000 for furniture and fixtures. Purchases in FY98 included \$40,000 of furniture and fixtures and \$44,000 of technology equipment and software. In FY03, equipment expenditures for photocopy, network, and computer equipment totaled about \$36,000.

At the beginning of FY03, an accounting adjustment was made for \$30,000, as indicated on the chart by the negative amount in the "Other" category. The adjustment was made to correct a bookkeeping error logged in FY02.

Discretionary spending in FY04 included a \$27,000 investment in maintenance utility vehicles used at Harpers Ferry NHP and a Washington Business Management Branch-mandated \$34,000 investment in wildlife monitoring equipment.

Over the past decade, personnel and benefits costs have ranged from 47% to 74% of Mather Training Center's total base-funded expenditures.





Since FY96, Mather Training Center has spent about 14% of its total annual budget on trainee and instructor travel.

Analysis of Expenditures

In addition to personnel and benefits expenses, travel, utilities, and other services make up the bulk of Mather Training Center's expenditures.

Travel

A good portion of the travel funds needed to attend Mather Training Center-sponsored training come from the training center budget. Providing funding in this manner ensures that all NPS employees have equal opportunity to attend training. A typical park, for example, can adjust its travel costs in tight budget years and still send its employees to those training events the training center covers travel expenses.

Over the past 10 years, the training center's travel budget has constituted about 14% of all expenditures. Travel expenditures peaked in FY01, when Mather Training Center held more

on-campus events than in any other year since FY96. In FY04 about 8% of the training center's total budget was directed toward trainee and instructor travel. Servicewide travel ceilings, imposed on all NPS units, led to an additional decrease in Mather Training Center staff travel between FY02 and FY04.

Utilities

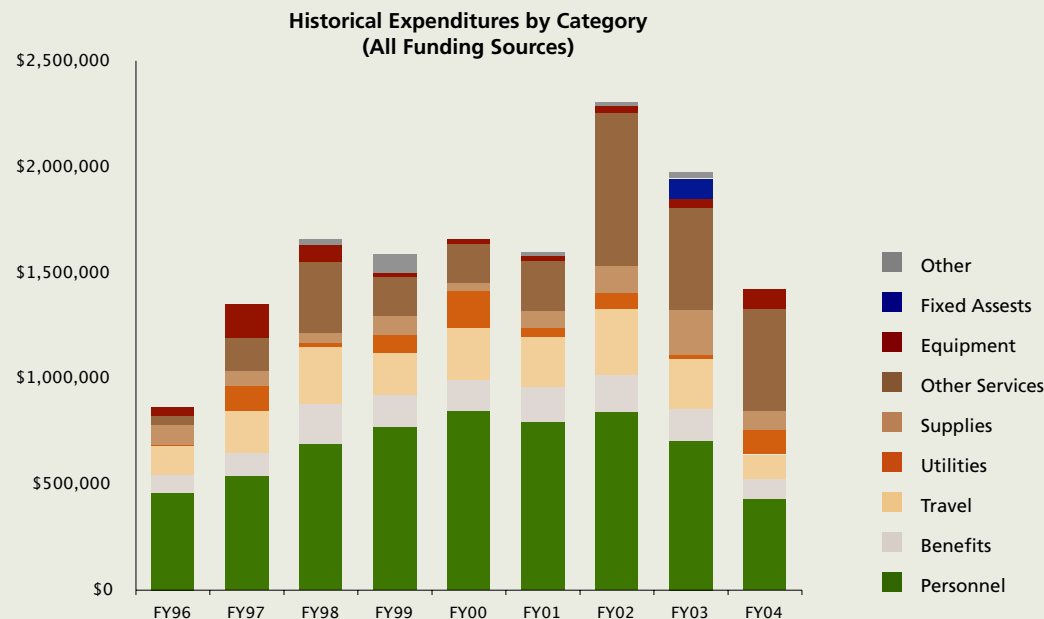
The training center's electricity, heating oil, and wastewater services are provided by Harpers Ferry NHP. Mather Training Center also contracts its custodial services from Harpers Ferry NHP.

While utilities expenditures remain fairly constant from year to year, charges to the "Utilities" category appear to vary widely because billing periods do not always match fiscal year accounting cycles.

Other Services

The training center's expenditures in the category of "Other Services" have varied over the years. In FY98 other services accounted for 20% of the total Mather Training Center budget, including approximately \$120,500 worth of renovations to the training center's classrooms. Expenditures for other services in FY04 accounted for 34% of Mather Training Center's total budget, including miscellaneous contracts for maintenance and professional services made necessary by the FY02 Servicewide reorganization.

In FY00, Cook Hall was converted from a trainee lodging facility into office space. In subsequent years, Mather Training Center undertook several evaluative projects to: (1) determine the feasibility of constructing a new lodge and (2) draw up blueprints for the new facility. Expenditures for these projects amounted to about \$590,000 and constitute nearly the entire increase in "Other Services" in FY02 and FY03.



Employee Participation

A visitor to Mather Training Center is not the typical tourist or vacationer found in most national parks. The visitor here is a trainee who might physically arrive on campus in Harpers Ferry, or someone who might be at his or her own park participating in a remote-broadcast training session via the Technology Enhanced Learning (TEL) program. Approximately 95% of trainees are NPS employees.

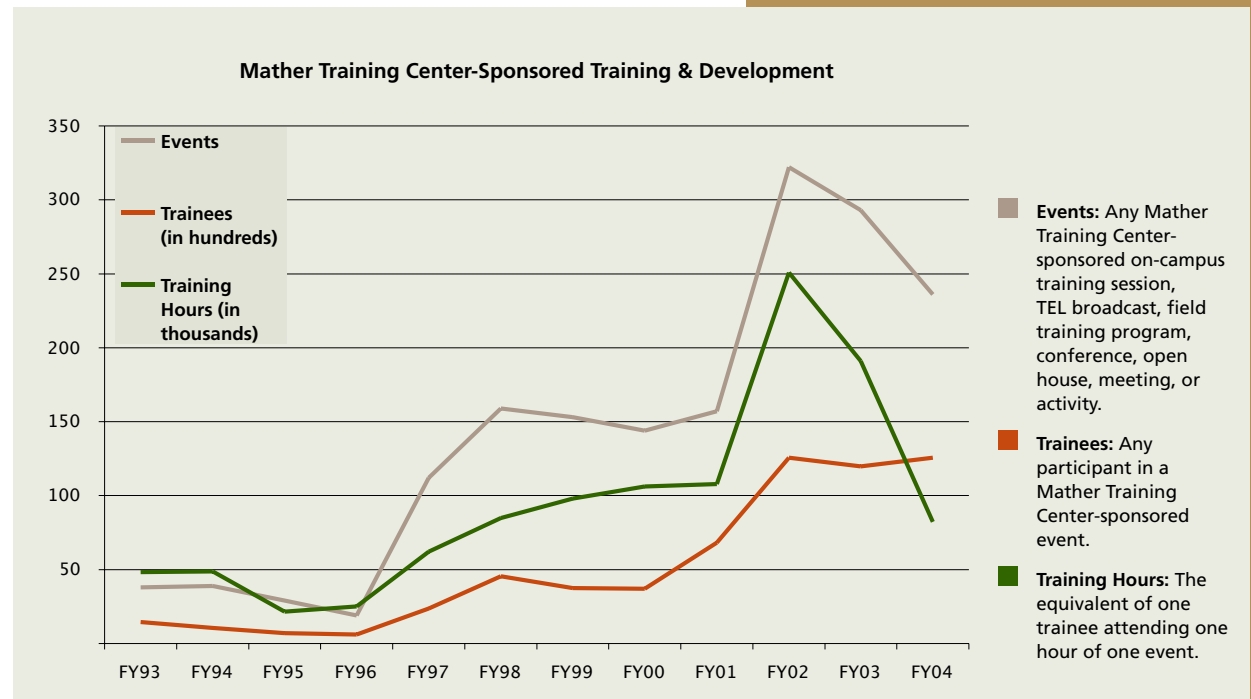
Mather Training Center measures visitation in terms of events, trainees, and training hours. The primary objective of the training center is to provide the highest quality training to as many people as possible. To do so, the training center works to maintain a full calendar of events.

As illustrated in the accompanying chart, the high point of training programs at Mather Training Center occurred in FY02. In that year there were 322 Servicewide Mather Training Center-sponsored events logged by 12,569 participants over a combined 250,880 total training hours. For Mather Training Center, FY02 represented the height of the implementation of *The Employee Training & Development Strategy* (see page 9), and thus provided the training center with significant opportunities to reach a considerable cross-section of NPS employees.

Since FY02, the training center's numbers have been in decline, mostly due to a Servicewide reorganization in FY04 that moved four career field program areas from Mather Training Center to Albright Training Center and Capital Training Center. The reorganization initially resulted in a 27% overall decrease in the number of events and a 67% decrease in the number of training hours at Mather Training Center since FY02. Three career fields—Education; Partnerships; and Recreation and Conservation—were added to Mather Training Center late in FY04.

The number of trainees involved in Mather Training Center-sponsored events has been stable in the most recent two years despite a decrease in the number of events. This stability is due to the rise in TEL programming. While TEL broadcasts represented

about 20% of all Mather Training Center-sponsored events in FY01, that percentage increased to 42% in 2004. Between 60 and 150 participants attend an individual TEL event, with sessions typically ranging from two to four hours. In FY01, 15% of trainees and 2% of the total training hours logged at Mather Training Center were via the TEL program; in FY04 these numbers grew to 67% and 29% respectively.





Training Center Business Plan Functional Areas

Training & Development

Programs in this functional area aim to improve public service and better fulfill the mission of the NPS by sharpening the knowledge, skills, abilities, and competencies of employees, volunteers, and partners. Training and development related activities include curriculum design, educational materials and tutorial production. Training events are delivered via satellite broadcast, classroom instruction, and field study.

Management & Administration

All training center management and administrative support activities are included in this functional area. It includes all communications, planning, and external affairs activities, human resource management, park leadership, and financial management. For purposes of this business plan, all training program supplies and materials expenditures are included in this functional area as well.

Facility Operations

The Facility Operations functional area includes all activities required to manage and operate the training center's infrastructure on a daily basis. Buildings, utilities, fleet operations, and janitorial services require a range of operational activities.

Current Operations

This business plan differentiates between two types of expenditures—operations and maintenance, and investments. Operations and maintenance requirements are those funds needed to conduct everyday business at a NPS unit. Some examples include payroll, janitorial operations, and management of a telecommunications network. Investments, on the other hand, are significant one-time costs that NPS units incur in order to fix current problems or provide for future development. Investments may include projects such as the establishment of a park-supporting institute or construction of a new building. This section of the plan focuses on the operations and maintenance activities of the training center.

The Business Planning Process

Previous NPS business plans divided park operations into five functional areas and 35 specific programs. Functional and program area designations are used in order to provide congruency among all business plans. Given the unique operations of a training center, however, modifications to the previous methodology were necessary in developing a business plan for Mather Training Center. As described in the sidebar, the three functional areas used for this business plan are:

- Training & Development
- Management & Administration
- Facility Operations

Further delineating these functional areas, this plan defines 20 programs that more precisely describe training center operations. A more complete description of the Training & Development programs begins on page 15.

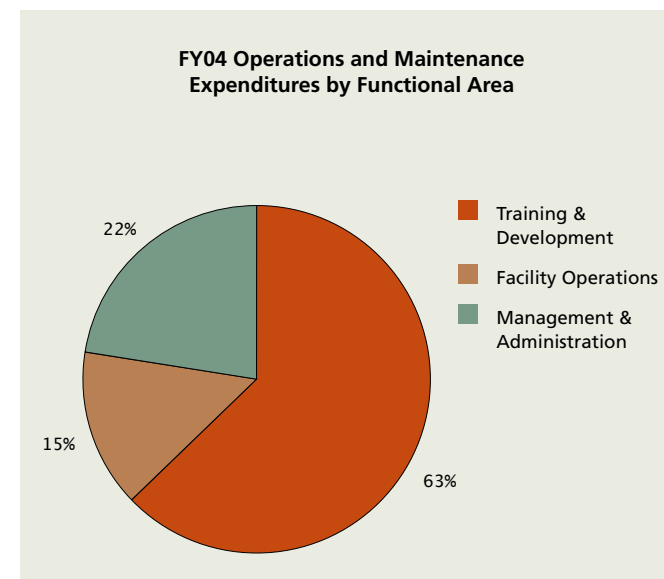
Detail sheets were completed for each program. These forms describe the day-to-day activities of the training center and the financial need associated with those activities. Training center staff developed statements of work to describe the suite of activities encompassed by the program, and they defined the operational standards that describe the duties and responsibilities required to meet the critical functions of that

program. These standards were then used to determine the total financial resources required to perform the tasks outlined in each program's statement of work. The final step compared current training center activities to the operational standards, identifying gaps between the required and available resources.

Operations Defined

Of the \$1.1 million available operations and maintenance funds in FY04, Mather Training Center dedicated about \$711,000 to the design and delivery of training and development programs. About \$255,000 of the training center's total annual budget was required for general management and administration, with the balance reserved for facility operations.

The following pages discuss each of the functional areas in detail.



Training & Development

Through education, performance improvement, and knowledge management, Mather Training Center's Training & Development (T&D) activities help NPS employees, volunteers, and partners fulfill the mission of the National Park Service. The chart on page 7 illustrates the various branches of the NPS Servicewide Training & Employee Development Program and the responsibilities of each branch and each training center.

Mather Training Center is responsible for four career field program areas and serves as the home base for four additional NPS programs. In FY04, the expenditures for the Servicewide Technology Enhanced Learning (TEL) program constituted about half of Mather Training Center's total T&D budget, with *Peer Review Certification* and *Training for Interpretation* combined making up an additional third.

Training for Interpretation

Through traditional classroom courses, satellite courses, printed materials, online tutorials, and other distance learning materials, *Training for Interpretation* trains frontline rangers who provide interpretive programs to park visitors. In FY04, *Training for Interpretation* sponsored 112 training events across the country for 3,184 trainees and a total of 41,083 training hours. Training events take place both at Mather Training Center and, using a curriculum developed at Mather Training Center, at parks and offices across the country.

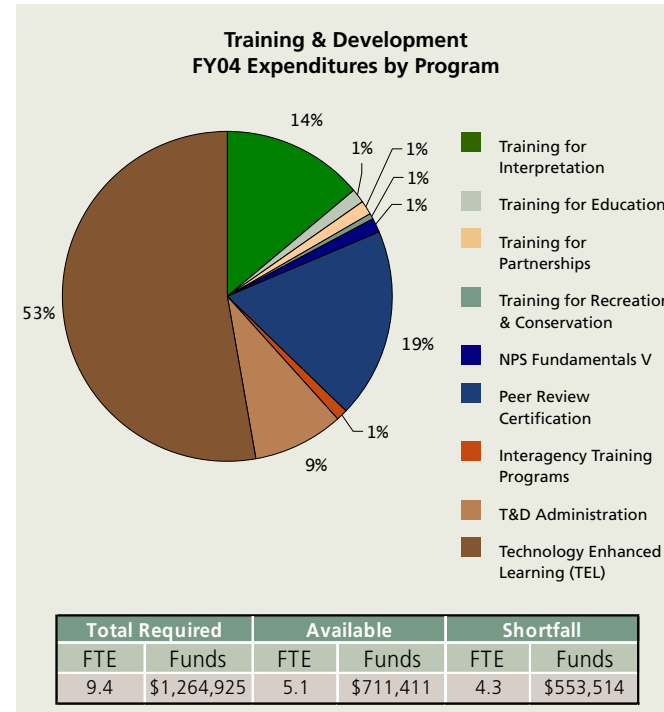
Training for Interpretation requires regular funding of \$258,000 to meet its operational standards but currently has available only \$61,000 for personnel and \$38,000 (85% of which pays for travel) for non-labor resources. Other funds, as available, fill the \$159,000 gap. In some years, however, no other funds become available and the program does not meet some basic needs. *Training for Interpretation* also has a shortfall of 0.8 FTE. *Training for Interpretation* staff members work on *Peer Review Certification*, taking 0.4 FTE from *Training for Interpretation*. Another 0.4 FTE is required for a curriculum revision coordinator, a full-time (1.0 FTE)

position to be shared by *Training for Interpretation*, *Training for Partnerships*, *Training for Education*, and *Training for Recreation & Conservation*.

New funding will help *Training for Interpretation* curriculum remain current, will ensure that a greater percentage of employees can attend training, and will help improve the quality of training. In addition to the labor needs noted above, the program requires \$90,000 to meet its operational standards.

Training for Education

Training for Education functions in the same way as *Training for Interpretation* and faces the same challenges. *Training for Education* currently has a \$10,000 non-labor shortfall and requires an additional 0.5 FTE.



New funding will help Mather Training Center's curriculum to remain current, will ensure that a greater percentage of NPS employees can attend training, and will improve the overall quality of Servicewide programs.

"This was the best training that I've been to. Coming to Mather is like returning to college, only this time I liked my roommate. It really made a huge difference being able to stay on campus. The training didn't stop at 5 pm."

—NPS Trainee on the visit to Mather Training Center



The Peer Review Certification program annually assesses 500 submitted interpretive products. The program aims to review 2,000 products per year, one product each from half of the entire NPS interpretive workforce.



In FY04, the National Park Service was offered the opportunity to match contributions provided by the other participating agencies—Bureau of Land Management, U.S. Forest Service, and U.S. Fish & Wildlife Service—who worked toward the development of joint partnership training courses. Mather Training Center has historically had no funds to invest in these interagency efforts.

Training for Partnerships

Training for Partnerships activities address partnering and collaborative relationships at all levels and in all divisions of the NPS. The Washington Partnership Office provides *Training for Partnerships* with a full-time Partnership Training Manager who is duty stationed at Mather Training Center. In FY04, *Training for Partnerships* hosted seven programs that reached 534 trainees for a total of 3,172 training hours.

Only 0.1 FTE is now available to *Training for Partnerships*. To meet its standards the program requires another 0.4 FTE for curriculum revision. The program has tremendous growth potential.

Training for Recreation & Conservation

Mather Training Center provides guidance and supervision but no non-labor resources to *Training for Recreation & Conservation*. *Training for Recreation & Conservation* held five events in FY04 with 36 trainees who logged a combined 576 training hours. The program has a 0.05 FTE shortfall in the area of curriculum revision.

Peer Review Certification

Every year, the *Peer Review Certification* program assesses 500 submitted interpretive products (such as video recordings of interpretive programs) according to 10 benchmark competencies. The program requires extensive training for certifiers and a complicated product distribution, quality control, and tracking system. Travel to, lodging during, and materials for certifier training comprise the program's \$55,000 annual non-labor expenditures.

Peer Review Certification aims to review 2,000 products per year, one product each from half of the roughly 4,000-person NPS interpretive workforce. Demand from the field has already created program growth and a personnel shortage. To cover that shortfall, Mather Training Center has shifted labor from *Training for Interpretation* to *Peer Review Certification*. Restoring

that labor and adding an additional 0.3 FTE would allow for a fulltime coordinator to help administer the program.

Interagency Training Programs

Interagency Training Programs aim to cultivate strong ties with federal and state government agencies and non-governmental organizations. The National Park Service, Bureau of Land Management, and U.S. Forest Service each have a permanent agency representative duty-stationed at the U.S. Fish & Wildlife Service National Conservation Training Center (NCTC). Of the \$500,000 NPS annually provides NCTC, \$400,000 supports NCTC facility operations and \$100,000 covers the salary and benefits of the NPS Interagency Liaison.

Agency representatives at NCTC work together to establish interagency training opportunities. In 2003, such an interagency effort led to the production of a training DVD entitled "The Road to Tranquility—The Zion National Park-Springdale Story." This training aid, which illustrated a successful partnership, was sent to several NPS units as well as Bureau of Land Management, U.S. Forest Service, and U.S. Fish & Wildlife Service field sites. NPS contributed in-kind and year-end resources but had no dedicated funds for the product. *Interagency Training Programs* requires over \$60,000 per year to be able to fully participate in interagency training programs.

Technology Enhanced Learning

Technology Enhanced Learning (TEL) encourages the adoption of distance-learning technologies and provides course design, development, delivery, and evaluation assistance to NPS functional units. Limited staff resources, lack of expertise in alternative methods, and the importance of face-to-face training have forced TEL to focus mainly on interactive satellite delivery.

TEL now delivers about 100 satellite events per year to 150 downlinks across the country. In FY04, nearly 8,500 employees and partners participated in TEL training, totaling more than 24,000 training hours. Two permanent NPS employees and one limited contract position administer

the program's three functional areas of management, instructional design, and course delivery.

The largest portion of TEL's annual funding, more than \$60,000, is used to contract satellite time. Other costs include nearly \$50,000 for studio time (at NCTC), \$39,000 for studio crew, and \$30,000 for instructor travel. TEL-delivered programming is anticipated to increase as the NPS places greater emphasis on distance learning.

The 1.6 FTE shortfall creates administrative inefficiencies and an inability to meet the operational standards of routine instructional design. With funds now available for only 2.0 FTE, the program has been unable to reach greater numbers of trainees than it now reaches or to provide the greatest return on its investment. Currently TEL hosts an instructional designer paid with funding set to expire at the end of FY06. TEL has an additional shortfall of \$30,000, needed to provide new programs and events.

NPS Fundamentals V

NPS Fundamentals V, which takes place at Mather Training Center, is the fifth and final course in a two-year curriculum designed to train up to 700 new employees per year. Because the program is funded and administered through Albright Training Center, its needs have not been assessed for or included in this business plan.

Training & Development Administration

Staff members assigned to training and development administration provide support and assistance to training staff. T&D administration at Mather Training Center also supports the Interpretive Development Program and the *Peer Review Certification* program and provides support to Washington Office Program Managers and others who coordinate Servicewide training events. All non-labor

administrative costs for T&D programs—except for TEL and *NPS Fundamentals V*—are accounted for under Mather Training Center's general administration program area.

The training center's course offerings increase in the spring, and, as such, T&D administration is especially taxed at that time and is not meeting all of Mather Training Center's basic training administration needs. By realigning *Peer Review Certification* and *Training for Interpretation* personnel (as discussed previously) and adding a seasonal, full-time employee (0.19 FTE), Mather Training Center should be able to adequately meet the operational standards for the administration of training and development.



In FY04, nearly 8,500 NPS employees and partners participated in training via Mather Training Center's Technology Enhanced Learning network. In total, more than 24,000 training hours were logged Servicewide.



Located in the park, Mather Training Center reimburses Harpers Ferry NHP for services related to the upkeep of Wirth and Cook halls. The training center does not have its own facilities operations or maintenance personnel staff.

Facility Operations

Mather Training Center operates as an independent facility within the boundaries of the Harpers Ferry NHP. Accordingly, the buildings and grounds fall under the purview of Harpers Ferry NHP, while the interpretive displays inside the training center regarding Servicewide training are the responsibility of training center staff. Because the training center does not have facilities operations or maintenance personnel on staff, Mather Training Center reimburses Harpers Ferry NHP for services related to the upkeep of Wirth and Cook halls. Occasionally, a small percentage of facility operations functions are handled by outside contractors.

Because the training center contracts for all maintenance and facility-related operations, this section of the business plan groups all labor and materials expenses for both facilities operations and building maintenance. Unlike other functional areas, the Facility Operations functional area shows a surplus of resources, which is explained below.

Buildings Operations

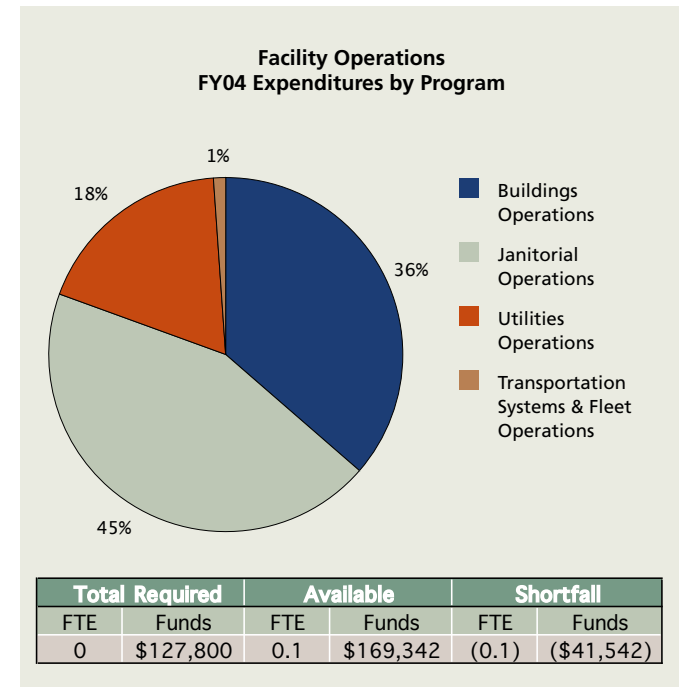
The program area of Buildings Operations includes all activities necessary to operate the two buildings at Mather Training Center. Duties such as pest control, light bulb replacement, and day-to-day buildings maintenance fall into this program area. Harpers Ferry NHP provides labor and supplies for nearly all buildings operations functions and bills Mather Training Center for the time and materials.

In FY04, Mather Training Center had several large building operations expenditures, including \$27,000 to upgrade audio-visual equipment in the classrooms and \$7,000 to upgrade building security with new locks and outdoor lighting. (The surplus of FTE indicated in the table above results from Harpers Ferry NHP staff members whose time was allocated to the training center's FY04 payroll accounts.) Because these expenditures are not expected to recur annually, this business plan does not include them as a required resource need; such future operations should be considered part of the training center's cyclic maintenance program. As such, the buildings

operations program has more funding than is required for the future and shows a \$41,824 surplus.

Janitorial Operations

Like buildings operations, janitorial services at Mather Training Center are handled via contract with Harpers Ferry NHP. The park provides one custodian who works full-time in Wirth Hall and a second who works halftime at Cook Hall. Harpers Ferry NHP bills Mather Training Center annually for the custodial services it provides, including trash removal, recycling, restroom sanitation, event preparation and cleanup, carpet care, and general cleaning of all areas. In FY04, the training center spent approximately \$75,000 on janitorial services. Future needs should remain in line with past requirements.



Utilities Operations

Mather Training Center also maintains a contract with Harpers Ferry NHP for its utilities operations, which include electricity, heating, waste disposal, and wastewater. In FY04, utilities cost Mather Training Center more than \$30,000; this expenditure may fluctuate, depending on the prices of heating oil and electricity.

Transportation Systems and Fleet Operations

Per a contract with Harpers Ferry Center, Mather Training Center leases two General Services Administration (GSA) vans. Harpers Ferry Center manages the fleet, handling all repair work and scheduled maintenance, and bills the training center accordingly. Fleet operations at the training center consist of scheduling and assigning vans, monitoring vehicle location and mileage, and reporting any mechanical problems to the Harpers Ferry Center fleet manager. The training center's total cost for the lease of two GSA vans is about \$1,000 per year and increases are not anticipated in the near future.



"Even though the instructors did a great job, I think I learned more from just talking things over with other students after hours. Cook Hall has its drawbacks, but we are so fortunate to have [on-campus lodging] at Mather. Having everything so close really adds to the overall experience."

—NPS Trainee on the visit to Mather Training Center





Mather Training Center's ability to meet its general administration operational standards has decreased since FY02. Employees from the Capital Training Center and the Washington Business Management Branch currently fulfill many of the training center's day-to-day administrative roles in differing degree of detail, calling attention to the training center's need for permanent administrative support personnel.

Management & Administration

The backbone of any operation is its management and administrative system. In FY04 Mather Training Center dedicated about 13% of its total available resources to training center management and administration (not including administration specific to the Training & Development programs discussed previously). All duties combined, fewer than 2.0 FTE were dedicated to the management and administrative functions of the training center in FY04. As described below, however, there are a number of NPS employees not on the Mather Training Center payroll who support local management and administration functions.

The activities described below account for the training center's personnel supervision, financial management, communications system management, partnerships, planning, and external affairs activities.

General Management

General management at Mather Training Center includes the general oversight of training center activities and training center personnel, including staff education, staff development, and human resources activities. Available labor and non-labor resources meet the program's needs.

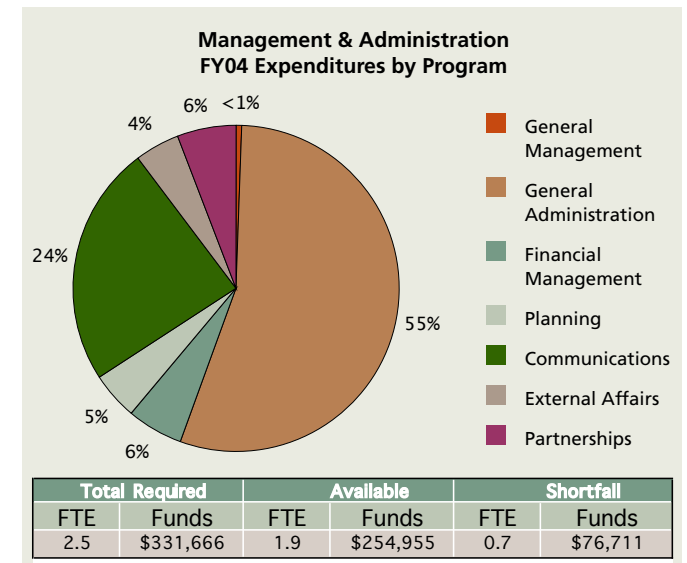
General Administration

This program area includes contracting, procurement, filing, property management, office support, payroll, mail, and all miscellaneous administrative duties such as audio-visual management and volunteer coordination. Administrative employees also serve as the contact for work orders and contracts with Harpers Ferry NHP. In addition to 0.7 FTE of labor expenditures, the general administrative accounts include non-labor expenditures such as office supplies, computer equipment, and all other administrative expenses for all Mather Training Center programs except TEL and NPS *Fundamentals V*. In FY04, the training center's non-labor general administrative expenditures totaled about \$113,000.

The training center's ability to meet its general administration operational standards has decreased since implementation of NPS Servicewide training and employee development reorganization in FY02 (see sidebar page 21). Capital Training Center and Washington Business Management Branch staff duty-stationed at Mather Training Center fulfill many of the training center's necessary day-to-day administrative roles. However, the available resources shown in the chart below do not include this support as it is not expected to continue in the future.

Financial Management

The NPS Servicewide Training & Employee Development Program reorganization in FY02 moved the duties of the training center's dedicated budget officer to the Washington Business Management Branch budget officer who manages the finances for all NPS training centers. As such, the day-to-day budget and accounting duties at Mather Training Center are now handled by at least three separate staff members, each responsible for a particular program area. Although the Servicewide financial accounting system is used, information is tracked and entered with different methodologies and therefore can be difficult to decipher.



Only a small percentage of the most important standards related to financial management are consistently met as the program currently has a 0.3 FTE shortfall. Delivery of Mather Training Center programs would benefit from on-site staff dedicated to the training center's financial management tasks.

Planning

As described in the Training & Development functional area (beginning on page 15), Mather Training Center plans its annual training program four to eight months ahead of the next fiscal year. Similarly, the training center must consider its needs for long-range programmatic changes and infrastructure improvements. Over the past three years the amount of time dedicated to planning efforts has increased as plans were developed for the replacement of Mather Training Center's on-campus lodging facility (see page 34). The program meets nearly all of its needs but has a shortfall in administrative support of 0.1 FTE.

Communications

This program area includes internal and external communications, information management technology such as networking hardware and software, and training center website development and maintenance. Training center staff members coordinate with Harpers Ferry Center on maintenance of telephone systems and liaison with the dispatch office at Harpers Ferry National Historical Park. The training center's annual non-labor communications expenditures (not including those related to the TEL program) totaled about \$20,000. The program has a shortfall of \$1,369, needed for ghosting (temporary file cleanup) software for the training center's computer lab.

External Affairs

Mather Training Center occupies buildings on the historic Storer College Campus and retains a strong connection to its history. In honor of the memory of the college and its graduates, Mather Training Center maintains relations with the Storer College National Alumni Association and helps coordinate reunions and other events. Further, Mather Training Center develops

and maintains relations with a variety of other local groups, organizations, and individuals who interface with the training center. The Superintendent communicates pertinent center activities through the local media and has overall responsibility for maintaining positive, productive relationships with local community groups. This program has a shortfall of \$505, which would be used for public-relations related travel.

Partnerships

The NPS Servicewide Training & Employee Development Program maintains several innovative and successful partnerships, including Mather Training Center's work with other governmental, academic, and not-for-profit organizations. In FY04, Mather and Albright Training Centers worked extensively with the Indiana University Eppler Institute, for example, to enhance the TEL and *NPS Fundamentals V* programs. In addition to its interagency training programs, Mather Training Center staff support three or four external partnership programs each year. This program has a shortfall of \$2,365.



NPS Servicewide Training & Employee Development Program Reorganization

In FY02, the NPS Servicewide Training & Employee Development Program undertook a major restructuring, consolidating administrative support services under a Washington Business Management Branch Business Manager and reducing the number of administrative positions in all training and employee development programs across the country.

At Mather Training Center, the realignment meant elimination of the Administrative Officer, Budget Technician, Receptionist, and Student Intern positions and transfer of the positions of Purchasing/Property Agent, Administrative Technician, and Office Automation Assistant to other programs. In FY04, Mather Training Center had only one on-site administrative position, a role serving a particular team, not the entire training center.

As a result of the restructuring, despite the fact that they are not assigned to do so, and because of previous ties to the training center, the Capital Training Center and Washington Business Management Branch employees duty-stationed at Mather Training Center currently handle administrative tasks, such as procurement, contracts, and travel. Upon retirement or relocation of existing personnel, which, in a few cases, will come within a year of publication of this plan, standards related to those areas will no longer be met.



Of Mather Training Center's total shortfall, about 55%, or \$322,000, represents personnel needs. The remaining balance relates to the supplies and services necessary to design and deliver the training center's Servicewide programs.

Financials

Summary Financial Statement

The table on page 23 serves as the operating statement for the training center's three functional areas and 20 programs. From left to right, the first two columns indicate the required staff and funds needed in FY04 to meet the operational standards of each program. The second group of columns indicates the time and funds that were actually available and expended in FY04 for operations, broken out by fund source. Finally, the last two columns compute the difference between what was required and what was available in FY04. The table is a summary of the financial and human resources required by Mather Training Center to meet its operational standards. It is not a budget request.

Financial Snapshot

In FY04, Mather Training Center had \$1.1 million of available operational funds, including monies for 7.1 FTE. The business plan has identified a total operational requirement of \$1.7 million for Mather Training Center, including 11.9 FTE. This analysis excludes one-time capital investments, which, in FY04, totaled \$328,000 as detailed on page 25.

Required Operational Resources

As illustrated in the accompanying table, Mather Training Center is operating with a shortfall of about \$579,000, including a combined 4.9 FTE. While at first glance these numbers may seem proportionally high compared to currently available resources, understanding the two main drivers of this shortfall helps to explain it.

First, Mather Training Center's *Training for Interpretation* and *Training for Partnerships* programs are growth areas. While both programs currently operate at a base level, both require a significant infusion of funds to be able to provide the quality and quantity of training that reflects the proportion of time NPS employees, volunteers, and partners spend in these two areas.

Second, many employees who perform duties at Mather Training Center do not show up on the training center's payroll as available personnel. Mather Training Center is fortunate that other NPS employees are able to perform collateral duties at the training

center. However, the employees who perform those duties could, at any time and for any number of reasons, stop performing them. For the security and continuity of the training center, those positions should be funded through Mather Training Center's base budget and are therefore shown as a need.

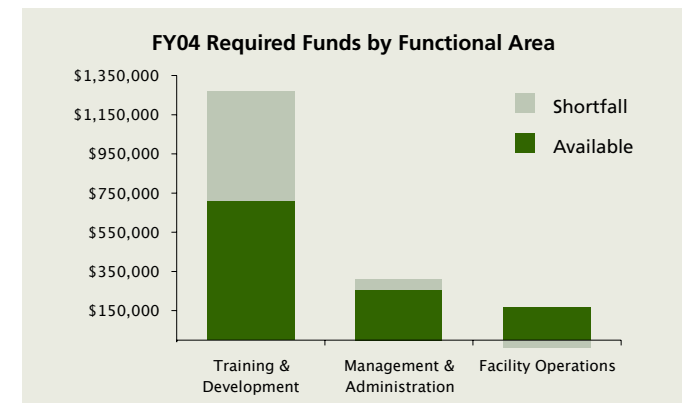
Funding Gaps

Of the training center's total shortfall, about 55%, or \$322,000, represents personnel needs; the balance relates to program supplies and services.

In the past few years, Mather Training Center has been operating on borrowed resources. Capital Training Center and Washington Business Management Branch employees duty-stationed at Mather Training Center have been providing assistance to fill the training center's Management & Administration shortfall of 0.7 FTE.

Based on FY04 operations, the greatest resource shortfalls are in *Training for Interpretation* and *Training for Partnerships*. As those are the two largest and fastest growing training programs at Mather Training Center, the shortfalls mean that if current conditions persist, training demands from the field may not be met. Overall in FY04, the Training & Development functional area was operating under a shortfall of 4.3 FTE.

The surplus of Facility Operations funds is explained on page 18.



FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE						SURPLUS/(DEFICIT)	
	FTE	Funds	APPROPRIATED		NON-APPROPRIATED		TOTAL			
Base			Non-base	Reimbursable	Revenue	FTE	Funds	FTE	Funds	
Training & Development										
Fundamentals V	0.1	\$10,867	\$9,640	(\$4)	\$0	\$0	0.1	\$9,636	0.0	(\$1,232)
Interagency Training Programs	0.4	\$69,217	\$6,948	(\$228)	\$0	\$0	0.0	\$6,720	(0.3)	(\$62,496)
Peer Review Certification	1.5	\$148,705	\$108,813	\$5,069	\$0	\$19,399	1.2	\$133,281	(0.3)	(\$15,424)
Technology Enhanced Learning (TEL)	3.7	\$506,839	\$375,101	(\$39)	\$0	\$0	2.0	\$375,061	(1.6)	(\$131,778)
Training & Development Administration	1.1	\$72,256	\$65,186	(\$12)	(\$775)	\$0	0.9	\$64,399	(0.2)	(\$7,857)
Training for Education	0.6	\$54,908	\$4,748	\$5,000	\$0	\$0	0.1	\$9,748	(0.5)	(\$45,160)
Training for Interpretation	1.6	\$258,471	\$73,690	\$19,979	\$0	\$5,600	0.7	\$99,269	(0.8)	(\$159,202)
Training for Partnerships	0.5	\$137,181	\$9,497	\$0	\$0	\$0	0.1	\$9,497	(0.4)	(\$127,684)
Training for Recreation & Conservation	0.1	\$6,480	\$3,799	\$0	\$0	\$0	0.0	\$3,799	(0.0)	(\$2,681)
Subtotal	9.4	\$1,264,925	\$657,422	\$29,765	(\$775)	\$24,999	5.1	\$711,411	(4.3)	(\$553,514)
Facility Operations										
Buildings operations	0.0	\$19,800	\$2,519	\$59,105	\$0	\$0	0.1	\$61,624	0.1	\$41,824
Janitorial operations	0.0	\$75,000	\$0	\$74,636	\$0	\$0	0.0	\$74,636	0.0	(\$364)
Transportation systems and fleet operations	0.0	\$1,000	\$1,396	\$648	\$0	\$0	0.0	\$2,044	0.0	\$1,044
Utilities operations	0.0	\$32,000	\$0	\$31,038	\$0	\$0	0.0	\$31,038	0.0	(\$962)
Subtotal	0.0	\$127,800	\$3,914	\$165,427	\$0	\$0	0.1	\$169,342	0.1	\$41,542
Management & Administration										
Communications	0.5	\$62,167	\$57,538	\$3,260	\$0	\$0	0.5	\$60,799	(0.0)	(\$1,369)
External affairs	0.1	\$11,811	\$9,317	(\$46)	\$2,035	\$0	0.1	\$11,306	0.0	(\$505)
Financial management	0.4	\$28,364	\$14,131	(\$8)	\$0	\$0	0.1	\$14,124	(0.3)	(\$14,241)
General administration	1.0	\$147,429	\$99,689	\$40,484	\$0	\$0	0.7	\$140,174	(0.3)	(\$7,255)
General management	0.3	\$46,867	(\$1,246)	\$2,504	\$0	\$0	0.3	\$1,258	(0.0)	(\$45,609)
Partnerships	0.1	\$17,066	\$14,704	(\$2)	\$0	\$0	0.1	\$14,702	0.0	(\$2,365)
Planning	0.2	\$17,961	\$12,601	(\$8)	\$0	\$0	0.1	\$12,593	(0.0)	(\$5,368)
Subtotal	2.5	\$331,666	\$206,735	\$46,185	\$2,035	\$0	1.9	\$254,955	(0.7)	(\$76,711)
Grand Total	11.9	\$1,724,391	\$868,071	\$241,377	\$1,260	\$24,999	7.1	\$1,135,707	(4.9)	(\$588,684)

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the training center during the last complete fiscal year (FY04). The resources required represent the funding needed to operate the training center while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories and infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.

Numbers in this table may not add correctly due to rounding.

The financial statement presents the available and required resources for the operational activities of the training center only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the training center's investment expenditures, see page 25.

Funds classified in the table as "revenue" are actually reimbursables from other NPS units for trainee tuition or TEL-program development and delivery charges.

The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations.

The identified need includes all labor and non-labor resources required to operate the training center. As defined on the table, the \$1.7 million (including 11.9 FTE) required to operate Mather Training Center is comprehensive in its estimate of need.

Although not incorporated into this summary financial analysis, the labor resources expended at Mather Training Center include staff who are either assigned to other NPS units but working at the training center or employees whose funding comes from other sources.

GPRA Mission Goals

I. Preserve Park Resources

- a. Natural and Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.
- b. The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

II. Provide for the Public Enjoyment and Visitor Experience of Parks

- a. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- b. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

- a. Natural and cultural resources are conserved through formal partnership programs.
- b. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.
- c. Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness

- a. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
- b. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Government Performance & Results Act

The Government Performance & Results Act (GPRA) of 1993 requires federal agencies to define and track progress on four performance goals. Mather Training Center achieves these Servicewide goals by training NPS employees and partners.

While the training center does not, for example, preserve park resources in the traditional sense, Mather Training Center does provide training that enables employees in the field to meet this mission. Accordingly, about 71% of the training center’s FY04 resources were dedicated to meeting Goals II and IV.

Goal I: Preserve Park Resources

Programs delivered via Mather Training Center help ensure that natural and cultural resources are protected throughout the country. *The Training for Education* program, for example, assists NPS staff provide school groups with park programs tied directly to approved educational curriculum. About 15% of the training center’s current expenditures are dedicated to meeting Goal I.

Goal II: Provide for Public Use and Enjoyment

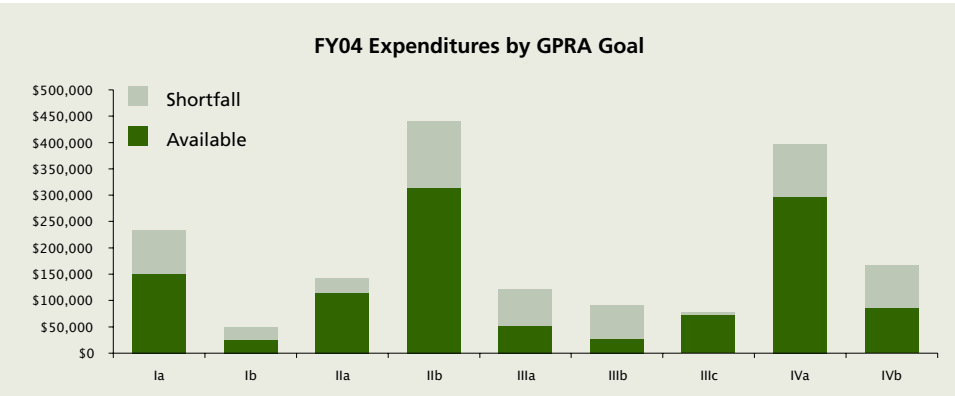
Mather Training Center-sponsored training focuses on the public’s understanding and appreciation of parks and park resources. Accordingly, 38% of the training center’s resources in FY04 were dedicated to this mission goal. *Training for Interpretation*, for example, provides NPS rangers with the presentation techniques necessary to ensure a positive visitor experience. As illustrated, however, a shortfall of more than \$150,000 keeps Mather Training Center from fully meeting Goal II.

Goal III: Strengthen Agency Partnerships

This mission goal is supported by Mather Training Center’s interactions with various public and private organizations. Meeting Goal III requires roughly \$290,000; in FY04 the training center met only about half that need. As described on page 30, increased funding would allow NPS to contribute more actively to the development of interagency products and programs.

Goal IV: Ensure Organizational Effectiveness

Mather Training Center commits itself to the professional growth and development of the NPS workforce. Employees who have completed NPS Fundamentals V, for example, walk away with greater insight on leadership and team management techniques. Furthermore, Mather Training Center’s TEL program serves a critical role in the effective and efficient delivery of Servicewide programs. The training center continues to identify new methods for delivering its programming more effectively and to more people.



Funded Investments

Investments are significant one-time expenditures for infrastructure improvements, special events, and information development. Mather Training Center engaged in several investment projects in FY04, totaling approximately \$328,000 of funds supplied by other sources for Mather Training Center to invest in Servicewide projects and programs.

Return on Investment Study

Under the auspices of the NPS Servicewide Training & Employee Development Program, Mather Training Center received funding in FY04 for a training and development return on investment study. Money for the study was obligated in FY04 with expenditures anticipated between FY05 and FY07. Clemson University will be conducting the research and looking at the Interpretive Development Program, the Entry-Level Intake Program, and the Preservation and Skills Training (historic preservation) Program.

Total Investment: \$180,000

Training Lodge Site Preparation

In preparation for construction of a new on-campus lodging facility, Mather Training Center commissioned the removal of three Mission 66 houses that were located just west of Wirth Hall. Following related investments of about \$590,000 in the previous three years, removal of these structures represents the final stage required before lodge construction.

Total Investment: \$64,000

Wirth Hall Storm Window Replacement

Although responsibility for maintaining Mather Training Center's buildings falls to Harpers Ferry NHP, the training center has traditionally paid for its own interior buildings investments projects. In FY04, Mather Training Center updated Wirth Hall by installing storm windows throughout the historic structure.

Total Investment: Approximately \$59,000

Maintenance Utility Vehicles

In FY04, Mather Training Center purchased a John Deere Gator utility vehicle for use by Harpers Ferry NHP both on the Camp Hill grounds surrounding Wirth and Cook halls and around the park. Mather Training Center and Harpers Ferry NHP, while administered independently, maintain a special relationship in regards to facility operations and maintenance.

Total Investment: \$25,000

Technology Enhanced Learning Production Studio

Beginning in FY06, Mather Training Center's Cook Hall will house a fully functioning Technology Enhanced Learning (TEL) production studio. At first, only rehearsals will take place in this studio. Later on, once ground links connect the Cook Hall studio to uplink sites such as NCTC or the Bureau of Land Management National Training Center, live broadcasts will occur. This significant addition to the TEL infrastructure greatly enhances the ability of TEL to deliver more telecasts, cut down on staff and instructor travel, and save time in preparation.

Total Investment: \$250,000 (Washington Business Management Branch-funded)



Following related investments of about \$590,000 in the previous three years, removal of three Mission 66 structures on the Mather Training Center campus represents the final stage required before construction of a new on-campus lodge.



Priorities & Strategies

Operations & Maintenance Priorities

The preceding analysis identifies operating and maintenance successes, challenges, and funding needs at Mather Training Center. The following section prioritizes those needs. The priorities are presented in terms of full-time equivalents (FTE) and total dollar amounts (covering both labor and non-labor costs). Although similar, the numbers on this table are not meant to match those found on the financial summary table on page 23, which accounts for the training center's total of surpluses and shortfalls. While the rank-order of priorities is provided in the summary table below, the descriptions of the priorities are grouped for ease of understanding.

Increase Administrative Support Personnel

The FY02 NPS Servicewide training and employee development reorganization created a need at Mather Training Center for general administrative support staff. Adding 0.7 FTE for Administrative Officer, Budget Officer, and other administrative duties would support mission-critical operations that are currently not performed or that are handled either by

Washington Business Management Branch employees duty stationed at Mather Training Center or by several training center employees who handle those operations simultaneously but with several different methodologies. Areas such as budget tracking, purchasing, and personnel management are not currently meeting the needed standards of operation.

Estimated Annual Cost: \$77,000

Expand Training & Development Opportunities

To better meet the evolving training needs of National Park Service employees, Mather Training Center needs to expand its ability to offer relevant, timely training opportunities by expanding efforts to reach more trainees. The following resources, approximately \$502,000 in total, represent 90% of the shortfall identified for Training & Development, and will enable Mather Training Center to meet the training needs of the National Park Service.

a. **Add 0.45 FTE (GS-9) for a Training Technician.** This position will be divided between *Peer Review Certification* (0.85 FTE) and *Training for Education* (0.3 FTE). This will allow the Interpretation Training Specialist currently working on *Peer Review Certification* to refocus on *Training for Interpretation* and will allow all three programs to meet their growth needs. *Peer Review Certification* also requires an additional \$3,000 per year for database management.

Estimated Annual Cost: \$24,000

RANK-ORDERED OPERATIONS & MAINTENANCE PRIORITIES	NEEDS	
	FTE	Funds
1 Increase general administrative support	0.70	\$77,000
2 Increase funding for and add FTE to <i>Peer Review Certification</i>	0.30	\$15,000
3 Add FTE to <i>Training for Education</i>	0.15	\$9,000
4 Add seasonal FTE to T&D administration	0.25	\$7,000
5 Develop new training tools for <i>Interpretation</i> , <i>Partnerships</i> , and <i>Education</i>	-	\$140,000
6 Increase funding for <i>Interagency Training Programs</i>	0.00	\$50,000
7 Add Instructional Design Specialist to <i>Interagency Training Programs</i>	0.35	\$12,000
8 Add Instructional Design Specialist to TEL	1.00	\$67,000
9 Add administrative support personnel to TEL	0.64	\$35,000
10 Expand TEL	-	\$30,000
11 Add T&D Curriculum Revision Coordinator	1.00	\$72,000
12 Perform evaluation studies	-	\$65,000
13 Reduced Dependency on Cyclic Maintenance Funds	-	-
Total	4.39	\$579,000



- b. Add administrative support staff to *Training and Development Administration*** to assist with the springtime course-load increase. This priority adds an administrative clerk in the form of 0.25 seasonal FTE.
Estimated Annual Cost: \$7,000
- c. Develop four new training delivery vehicles** (books, online tutorials, TEL broadcasts, etc). Every year Mather Training Center will develop two new tools for *Training for Interpretation* and *Training for Education* (\$70,000) and two for *Training for Partnerships* (\$70,000).
Estimated Annual Cost: \$140,000
- d. Provide funding for *Interagency Training Programs*** so that the National Park Service can provide resources to interagency training projects in which it has previously not been able to participate (\$50,000). Given increasing demand for interagency training, it is also necessary to add a permanent, part-time (0.35 FTE) Instructional Design Specialist to the program.
Estimated Annual Cost: \$62,000
- e. Expand Technology Enhanced Learning** to increase programming an average of 10% per year for each of the next five years. By the end of FY06, the National Park Service will have 225 active TEL sites. Additional staff (1.64 FTE) and non-labor project funding (\$30,000) will support this increased demand and enable the addition of new NPS career fields and new audiences (seasonal employees, partners, and volunteers).
Estimated Annual Cost: \$132,000
- f. Add 1.0 FTE (GS-11) for a Curriculum Revision Coordinator.** This position would be divided between *Training for Interpretation* (0.4 FTE), *Training for Partnerships* (0.4 FTE), *Training for Education* (0.15 FTE), and *Training for Recreation and Conservation* (0.05 FTE). The Curriculum Revision Coordinator would coordinate partnerships with academic institutions and

subject matter experts to periodically review and revise the curriculum for each of the above program areas and would implement the findings.

Estimated Annual Cost: \$72,000

- g. Perform Evaluation Studies** for the programs administered by Mather Training Center. The results of training and development and its return on investment are notoriously difficult to measure. Partnerships through universities and other sanctioned institutes show that such assessments can produce valid studies that can objectively measure the outcomes of a training program. Annual evaluative studies for *Training for Interpretation* (\$30,000), *Training for Partnerships* (\$30,000), and *Training for Education* (\$5,000) will ensure accountability in the form of a better-prepared workforce, changes in individual behaviors, new work processes, and, ultimately, greater return on investment.
Estimated Annual Cost: \$65,000

Reduced Dependency on Cyclic Maintenance Funds

For the last several years regularly occurring facility maintenance projects have been funded through NPS cyclic maintenance accounts. Mather Training Center has requested base funding to replace the cyclic funding of the training center's maintenance program. There is no additional cost associated with this strategy, as this would simply be a change in fund source.

Estimated Annual Cost: No new funds required



"The [on-campus residency facilities] provided excellent opportunities for networking and socializing after hours."

–NPS Trainee on the visit to Mather Training Center



Construction of Mather Training Center's 38-bed on-campus lodge is currently scheduled for FY07. When the new lodge is operational, Mather Training Center will be able to again provide the total learning environment as was originally conceived when the training center opened.

Investment Priorities

In addition to the day-to-day operational needs, Mather Training Center often requires one-time investments to continue to maintain and improve training center functions. As outlined in the accompanying table, Mather Training Center's top five investment priorities total approximately \$8.9 million.

Install Fire Suppression System in Wirth Hall

The construction of Mather Training Center's primary building—Wirth Hall—was completed in 1881. Listed on the National Register of Historic Places, the building has no fire suppression system. There have been two recorded fires, the first leaving only the building's exterior brick walls. The National Capital Region has determined that it would cost \$15 million to replace the structure if it were destroyed. That cost, and, more importantly, the safety of NPS employees, trainees, and visitors, makes this investment a priority for Mather Training Center.

Estimated Investment: \$161,000

Construct On-Campus Lodging Facility at Mather Training Center

In FY01, the National Park Service added a line-item construction project to replace Mather Training Center's on-campus lodging facilities. Since that time, Mather Training Center has coordinated site selection and design value analyses, conducted an environmental assessment, completed final construction and furnishing documents, and prepared the construction site for

the new lodge. Estimates place investment expenditures at \$5.8 million, which includes all construction, bonding, and furnishing required to make the facility ready for operation. Construction of a 38-bed lodge is scheduled for FY07. Until the new lodge is available, Mather Training Center cannot provide a total learning environment as was originally conceived when the training center opened. For more information about the lodge investment history and estimate of operational costs, see pages 34-37.

Estimated Investment: \$5.8 million

Establish Lodge Transition Manager

When construction for the new lodge begins, a transition manager will be needed for two years to represent Mather Training Center during the construction and initial operations phase. Among other duties during this time, this person will work directly with the Denver Service Center Project Manager and Job Captain, coordinate the furnishings plan, coordinate activities with Harpers Ferry NHP, Harpers Ferry Center, National Capital Region, Washington Business Management Branch, and the local community. The transition manager will develop and establish all contracted services, such as housekeeping, reservations, and general maintenance. Mather Training Center has submitted a request to establish a two-year term position for this purpose. At the end of the two years, the training center will reassess this position to determine if it should be contracted and/or funded through lodge revenues.

Estimated Investment: \$160,000

Upgrade Equipment at TEL Sites Servicewide

The type and quality of telecommunications and audiovisual equipment have changed significantly since installation of the first TEL station in FY01. Upgrading the current TEL network at sites around the country will support the President's Management Agenda with respect to both expanded electronic government and the strategic management of human capital. Over \$2 million has been invested in TEL since its inception, and the additional request keeps the operation up-to-date.

Estimated Investment: \$257,000

RANK-ORDERED INVESTMENT PRIORITIES		Needs
1	Install fire suppression system in Wirth Hall	\$161,000
2	Construct on-campus lodging facility	\$5,800,000
3	Establish lodge transition manager	\$160,000
4	Upgrade TEL Servicewide equipment	\$257,000
5	Rehabilitate Cook Hall	\$2,500,000
Total		\$8,878,000

Rehabilitate Cook Hall

The National Park Service line-item construction program currently calls for the rehabilitation of Cook Hall in FY09. Mather Training Center and Appalachian National Scenic Trail will house staff there once the remodeling occurs. The project will add an elevator, fire suppression system, and central air conditioning; install new furniture, fixtures, and equipment; and improve the historic fabric and landscape. A lobby interpretive exhibit will tell the story of Storer College's Home Economics Department that was once housed in Cook Hall. When the rehabilitation is complete, Cook Hall will preserve its historical values, provide interpretive opportunities to NPS trainees, partners, and the visiting public, and house various operations of the Mather Training Center and the Appalachian National Scenic Trail.

Estimated Investment: \$2.5 million



Upgrading the National Park Service's TEL network at sites around the country will support the President's Management Agenda with respect to both expanded electronic government and the strategic management of human capital.

NPS Scorecard

The NPS Washington Office has recently developed a new strategic tool to assist NPS leaders in the evaluation and prioritization of unit funding requests. This tool, the NPS Scorecard, is designed to provide information on unit performance and efficiency across a variety of indicators. This information is collected in a centralized database and is designed to be used by Regional and Washington leadership as they prioritize these funding requests. The performance and efficiency measures found in the Scorecard include indicators such as the visitor contact rate (number of visitor contacts per recreational visit), the cost of collection rate (amount spent to collect each dollar in entrance fees), the percent of invasive plant species contained, and dozens of other criteria across a broad spectrum of park operational areas. Park units can be compared to one another individually, to all parks within a given Region, or to parks of similar budget size or business model.

The Scorecard tool is currently being piloted at NPS Regional Offices and selected park units nationwide and data is presently available for park units only. Therefore, there is no available information in the Scorecard tool to assess the performance of central offices such as Stephen T. Mather Training Center or Albright Training Center to one another. However, Stephen T. Mather Training Center is actively participating in providing feedback to NPS leadership and the Scorecard Working Group on what performance and efficiency measures could be used to assess performance for central offices.

Strategies for Increasing Non-Appropriated Funding and Resources

Because government funds will likely remain limited and competitive, Mather Training Center must expand its entrepreneurial efforts to fulfill its programmatic needs. Newly generated revenue and/or resources would help to close the gap on the training center's financial shortfall. Strategies outlined below vary in complexity and impact and require further study before implementation.

Establish an Institute for Training Center Partners

Upon the opening of a new on-campus lodge, Mather Training Center could hold tuition-based residential programs. Early in its history, Mather Training Center housed a non-profit training institute for state and local park managers. Institute personnel consisted of contracted employees who modified and delivered NPS training curriculum. Salaries, operating costs, and associated funding all came from tuition and lodging revenues.

An institute would cater to NPS partners such as universities, state and local recreation managers, Elder Hostel, cooperating associations, concessions, and non-governmental organizations. This mix assures maximum use of the facilities, especially the lodge on weekends and short weeks with federal holidays, when agency demand is not as great. It also offers opportunities to share NPS training programs with partners and bring new ideas from outside the agency to NPS leaders.

A five-day class of 30 attendees with \$500 tuition and \$75 per room per night, for example, would generate more than \$25,000. If five such classes occur in a year, the institute would gross more than \$125,000. Ten weekends of two-day events for 30 people with \$100 tuition and two nights of lodging at \$75 per room per night each would generate an additional \$75,000 annually. The total gross revenue of \$200,000 a year by a Mather Institute would pay for a private institute director and other associated expenses, easily generating a \$100,000 net gain. Such funds would then generate new training opportunities for NPS employees and partners. An independent study is required to analyze the feasibility of this strategy.

Estimated Annual Revenue: \$25,000—\$100,000

Charge Tuition

The NPS Servicewide Training & Employee Development Program occasionally charges tuition to participating employees. While results in the past have been mixed, charging tuition may be an option for future specialty programs. When tuition is charged, self-guiding and on-line programs that do not require a minimum number of attendees, for example, have had the greatest acceptance and participation. In general, tuition works best when the program is beyond the norm (such as GIS training) cuts a special niche, or introduces a new commercial concept such as Stephen Covey's *7 Habits of Highly Successful People*.

At \$100 per participant for an online course, 200 attendees would generate \$20,000; if the course cost \$10,000 to create, the training center could potentially generate \$10,000 of net revenue. Tuition of \$500 for a five-day, on-site course costing \$10,000 to deliver to 40 trainees could also generate a \$10,000 gain. Mather Training Center has the capacity to handle four such programs per year, for a potential net gain of \$40,000.

Estimated Annual Revenue: Up to \$40,000 per year

Charge for NPS Curriculum

Eastern National, a service provider for national parks, recently published a series of interpretive essays and DVD supplements that are used by parks to teach interpreters. Eastern National holds the copyright and markets the publication in and out of the National Park Service. Profits are returned to the NPS as a cooperating association donation and used to support more training efforts.

Currently, Interpretive Development Program curricula, including competency materials, lesson plans, and background materials, are posted on an NPS website open to anyone who wishes to access and download the information. Charging for download of those materials may provide additional revenues. Some investment would be required to start and maintain such a service.

Estimated Annual Revenue: Up to \$10,000 per year

Expand Peer Review Certification beyond the NPS

The National Park Service interpretive curriculum has been carefully developed in partnership with academic institutions and is widely accepted outside the NPS as a valid tool for the teaching and measuring of interpretive competencies. For example, Stephen F. Austin University in Texas offers an Interpretive Master's Degree based on the NPS Interpretive Development Program, and university personnel are NPS-trained certifiers.

Certifiers for *Peer Review Certification* now review about 500 products per year, and the program is growing. NPS employees who submit materials for peer review do so free of charge. By extending the *Peer Review Certification* program beyond the National Park Service and charging those outside the Service \$250 per submitted product, the program could generate an additional 1,000 reviews per year. Implementing this strategy would require additional certifiers and administrative staff.

Estimated Annual Revenue: Up to \$10,000 per year

Fund Training Personnel through NPS Program Offices

One strategy for increasing resources at Mather Training Center is to recruit and house staff whose salaries are paid by other offices. For three years, the Washington Partnership Office has funded the Partnerships Training Manager assigned to Mather Training Center. Because the NPS Servicewide Training and Employee Development Program had no funds to support a Training Manager for partnership training, the Washington Partnership Office provided the funding to create the new position. Similar arrangements could be made in the future with other program offices. There would be no revenue generation for Mather Training Center, but the training center would increase its output significantly and provide additional training for NPS employees.

Estimated Annual Revenue: \$125,000 per year per Training Manager



By extending the Peer Review Certification program beyond the National Park Service and charging those outside the Service \$250 per submitted product, the program could generate an additional 1,000 reviews per year.



Once the Cook Hall TEL mini-studio is operational in FY06, the need to rent NCTC studios for rehearsals will drop significantly. If half of the rehearsals occur at Cook Hall, Mather Training Center will save more than \$5,000 annually, enough to underwrite a new TEL broadcast.

Strategies for Reducing Costs and Increasing Efficiencies

Mather Training Center continually strives to operate in the most efficient and cost effective manner. Mather Training Center has identified a number of strategies that should make delivery and administration of Servicewide training and development more efficient.

Develop Local TEL Studio at Cook Hall

Once the Cook Hall TEL mini-studio is operational in FY06, the need to rent NCTC studios for rehearsals will drop significantly. If half of the rehearsals occur at Cook Hall, the training center will save more than \$5,000 annually, enough to underwrite a new TEL broadcast. Use of the local studio saves money given the elimination of 50 roundtrip miles from the training center to NCTC for each rehearsal. By freeing NCTC studios from rehearsals, more opportunities for TEL broadcasts will occur.
Estimated Annual Savings: \$5,000—\$12,000

Expand the TEL Network

By the end of FY06, the National Park Service will have more than 225 TEL downlink sites throughout the country; this is a 50% increase over the current TEL network of 150 sites. Transmitting TEL programs to more sites does not increase the cost of delivery by satellite—the cost is the same for 1 site, 150 sites, or 225 sites. This significant expansion greatly increases the capacity of the NPS TEL Network to deliver programs to the NPS workforce.
Estimated Annual Savings: Provided through efficiencies

Increase Use of Volunteers

Using volunteers to provide seamless staffing of Mather Training Center's front desk, to assist in assembling training materials, and to aid in other general administrative tasks around the training center would fill gaps and save the time of training center employees, allowing them to focus on higher-level activities. Volunteers with technical skills could serve TEL, and with the establishment of the new on-campus residential facility, volunteers could also assist with lodge administration.

The Harpers Ferry Job Corps finds on-the-job training for students who are interested in several career fields, among

which are administration and hotel services. Job Corps provides students' time in exchange for supervised, evaluative training. As another source of volunteers, the training center could look to Shepherd University in nearby Shepherdstown, West Virginia, or to NPS and U.S. Government retirees who require only limited training. As volunteers are available, Mather Training Center can continue to tap this resource to augment both its general administration and front-desk operations.

Estimated Annual Savings: \$40,000—\$60,000

Extend Use of Training Teams

Mather Training Center employed training teams from the beginning of its history. For the past 20 years, the training center used train-the-trainer workshops extensively to deliver interpretive, administrative, and cultural resources curricula at the field level. Training teams that deliver Servicewide curriculum save the National Park Service money by reducing travel and time spent in travel. New training teams for *Partnerships*, *Civic Engagement*, and *Recreation & Conservation* will continue this important savings to the NPS Servicewide and in particular to the Training & Employee Development Program.

Estimated Annual Savings: \$25,000—\$100,000



Increase the Use of Digital Technology

Efficiencies and cost savings will occur as Mather Training Center and the NPS Servicewide Training & Employee Development Program more fully integrate digital technology. The traditional 3-inch notebooks stuffed with handouts for each class, for example, will be replaced by electronic documents placed on training websites; this will save not only notebook reproduction costs but postage costs as well. Similarly, the use of DVDs and streaming computer video instead of VHS analog tapes by the *Peer Review Certification* program will reduce the labor-intensive duplication of videos. It is difficult to calculate an exact cost, but real time and cost savings will occur over the next several years.

Estimated Annual Savings: \$10,000—\$20,000

Expand Utility of My Learning Manager

When the NPS learning management system—My Learning Manager (MLM)—is fully operational, Mather Training Center will experience several efficiencies. Administrative services for many trainees are performed outside the MLM system, diverting staff time from other training programs. Greater use of a MLM module called Question Mark, for example, would mean the end of typing hand-written course evaluations. Elimination of existing Scantron equipment alone would save Mather Training Center around \$7,000 per year in software updates and contract renewals.

Estimated Annual Savings: \$5,000—\$10,000



*Efficiencies and cost savings
will occur as Mather Training
Center and the NPS Servicewide
Training & Employee Development
Program more fully integrate
digital technology.*

On-Campus Lodging



The shared learning environment coupled with the historic significance of the Mather Training Center campus provided an unparalleled training and development experience. At full operation, up to 2,000 employees visit the training center each year, eating at local establishments, and shopping at local stores.

Over the past four years, the National Park Service has spent approximately \$717,000 for the reestablishment of a lodging facility at Mather Training Center. This investment follows a long history of the Service's commitment to providing employees a total learning environment for training and development.

For 36 years (1964–2000), Mather Training Center housed its trainees and instructors in Cook Hall. In 2000, Cook Hall closed because it no longer met the needs of the training center's participants. It no longer complied with modern health and safety regulations for housing; it could not accommodate special needs participants; and its antiquated features such as shared bathrooms and sleeping areas no longer measured up to modern standards and expectations.

Beginning in 2001, trainees at Mather Training Center on-campus events began staying at local hotels, an action that to training and development professionals has negatively changed the dynamic of the NPS learning environment.

A Total Learning Environment

The history of Mather Training Center supports the concept that a total campus-learning environment attracts important groups and events to the area. Despite any shortcomings of Cook Hall, trainees and instructors appreciated the experience of learning and living together on the campus of Mather Training Center. When the training center's main building, Wirth Hall, shut down for the day, instructors and students whiled away long hours together in Cook Hall. The shared learning environment coupled with the historic significance of the campus provided a unique training and development experience.

Harpers Ferry NHP and the surrounding community serve as a learning laboratory for many of the programs held at Mather Training Center. At full operation, up to 2,000 employees visit the training center each year, eating at local establishments, and shopping at local stores. Trainees learn that the campus and community are special and carry impressions and relationships back to their home areas that last throughout

their careers. Many return both professionally and personally throughout their government tenure.

In the past, the training center sponsored many historic, conservation, and governmental groups on its campus. Groups like the Appalachian Trail Conference, National Association for Interpretation, National Register for Historic Places, and NPS International Seminars all used the campus extensively. They lived and interacted together on the campus of Mather Training Center. This desirable type of activity is not now possible because Cook Hall is no longer available as a residential facility.

Like other Federal employees, NPS employees depend on the best training and facilities that the agency can provide. Toward the end of Mission 66, the National Park Service led the way to develop and invest in cutting-edge training facilities. Investment in a new on-campus lodging facility at Mather Training Center continues in this tradition.



Value Analyses and Design Plans

In 2001, the National Park Service accepted a line-item construction request to replace the Cook Hall lodging facilities. That same year, with guidance from the West Virginia State Historic Preservation Officer, the NPS Denver Service Center conducted a site selection value analysis. The analysis concluded that a new facility constructed on the site where three Mission 66 houses sat was the best of nine alternatives. Two scenarios for upgrades of Cook Hall would have destroyed too much historic fabric or dramatically altered the cultural landscape of Camp Hill. A new facility also cost significantly less than a major rehab of Cook Hall.

The West Virginia State Historic Preservation Officer supported the idea of removing the three Mission 66 houses. By designing a new lodge that emulated the historic architecture and ambience of the Storer College campus, the value analysis strongly supported the new facility concept.

In 2001, Denver Service Center and Mather Training Center presented the results of the site selection value analysis to the National Park Service Development Advisory Board (DAB). The DAB supported the concept and called for a follow-up design value analysis. In 2002, the architectural team presented a preferred design to the DAB. The design used Cook Hall and Lincoln Hall (torn down in the 1960s) as models and made every attempt to minimize the new facility's footprint on the site. The DAB authorized the development of final construction and furnishing documents.

Greenhorn & O'Mara, Inc., of Greenbelt, Maryland, carried out an environmental assessment that the State of West Virginia and National Park Service approved in 2002. The Baltimore-based firm of GWWO Architects, Inc. completed final approved construction and furnishing documents in 2003.

Plans call for a three-level, 38-bed building. The facility will meet all health and safety standards and feature three fully accessible rooms. Commons areas and a small kitchen will

facilitate interaction among trainees and instructors. Six rooms have flexible treatments that allow for long-term living in an apartment atmosphere. Given existing demand by Mather Training Center, Harpers Ferry NHP, and Harpers Ferry Center for medium-term lodging, these rooms will house temporary and visiting staff as well as interns for one to four months.

The FWS National Conservation Training Center

When the U.S. Fish & Wildlife Service National Conservation Training Center (NCTC) began construction of a modern campus outside Shepherdstown (20 miles from Harpers Ferry), there was suggestion that Mather Training Center move there. The Department of the Interior reviewed the opportunities for consolidation at the NCTC campus, but determined it was not feasible. The NCTC facility is already operating at near capacity, which includes extensive use by the National Park Service.

Last year, more than 1,600 NPS employees attended programs at NCTC. About 40% of them stayed overnight at the NCTC campus. In addition, the administrative and office space at NCTC is already fully occupied. Although moving Mather Training Center's operations to NCTC has been discussed in the past, it is not a viable option given present demand and use.



Plans for Mather Training Center's on-campus lodge call for a three-level, 38-bed building, including six rooms to house temporary and visitor staff for up to four months.



When open, Mather Training Center's new lodge would need to operate at approximately 31% of maximum capacity in order to generate enough revenue to offset its estimated day-to-day expenditures. In raw numbers, the 38-room lodge must book approximately 4,250 bed-nights per year to break even.

Investment to Date

Mather Training Center first placed a request to study on-campus lodging options in 2001. Since then, the training center has spent \$392,000 to conduct the value analyses, environmental assessment, historic preservation study, and community meetings. An additional \$261,000 was spent to develop the final construction-grade blue prints and furnishing plans, thus bringing together all the necessary planning documents.

Mather Training Center, in consultation with the National Capital Region and Harpers Ferry NHP, prepared the construction site in 2004 by removing the three Mission 66 houses. Mather Training Center invested an additional \$64,000 to put the site at ready state for the new lodge.

At the time of publication of this business plan, the NPS line-item construction program placed construction of Mather Training Center's lodge on the calendar for FY07; construction projects may be shifted depending on yearly prioritization of projects Servicewide. The project now awaits a final green light from the National Park Service Construction Program to place the project out for bid. Once approved, construction is anticipated to be completed within 12 months at a currently estimated cost of \$5.8 million.

An Estimate of Lodge Operations

As part of this business plan, a brief analysis was conducted to determine the financial sustainability of a new lodge at Mather Training Center. The analysis outlines the parameters within which the lodge could cover its annual operating costs. A more thorough cost analysis would be required to verify these preliminary findings.

Mather Training Center's 38-bed lodge would need to operate at approximately 31% of maximum capacity to generate enough revenue to offset its estimated day-to-day expenditures. (This analysis is based on current per diem rates in Harpers Ferry.) Maximum capacity is determined by the availability of bed-nights, defined as one bed available for one night. Over the

course of a year, there would be a total of 13,870 available bed-nights (38 beds x 365 days) on the Mather Training Center campus. Because training programs are not regularly conducted on holidays and weekends, however, it is reasonable to assume that the Mather Training Center would operate at about 50% of its potential capacity.

In raw number terms, the lodge must fill roughly 4,250 beds per year to break even. If furniture, fixture, and equipment (FFE) updates are included at a cost of \$500,000 every 10 years, the lodge must fill approximately 5,000 beds, or 36% of its maximum capacity, to cover operational costs.

To obtain a conservative revenue estimate, this analysis maximizes certain expenses. For example, it is difficult to know whether Mather Training Center will be able to contract housekeeping services on a per-room-used basis (the lowest cost option) or whether it must contract housekeeping services on a full-time basis (a higher cost option). This analysis assumes the maximum cost of cleaning every guest room as if each guest had checked out every day, 365 days per year.



For purposes of this analysis, other costs are assumed fixed as well. Based on interviews with industry experts at the U.S. Fish & Wildlife Service National Conservation Training Center, telephone and in-room internet access should cost \$20,000 or less per year. Air conditioning and heating (air and hot water) could cost approximately \$25,000 per year (based on a 2003 analysis by engineers at Henry Adams Inc.). Electricity and water are estimated at another \$15,000 per year, and other miscellaneous operational expenses are assumed to be \$25,000 per year.

While a more detailed analysis might illustrate the feasibility of contracting cleaning and guest services on a variable basis, this analysis includes only one variable cost, the cost of cleaning supplies and guest amenities. Varying proportionally with the number of overnight stays, costs for supplies and amenities range from around \$29,000 if the lodge operates for 4,000 bed-nights annually, to around \$102,000 if each room in the lodge is full every night of the year.

The Lodge as a Revenue Generator

In FY98, with more trainees on campus than in any prior year, Mather Training Center booked approximately 6,200 bed-nights in Cook Hall. At that number, the new lodge would net about \$81,000 when including a \$50,000 annual expense allotment for FFE updates. (If FFE costs were not included in this example, the lodge could generate net revenue of \$131,000 with 6,200 bed-nights.) Furthermore, NCTC hosted several NPS training events in FY98 that could have taken place at Mather Training Center had the training center been able to provide overnight lodging. By shifting future overnight stays from NCTC to Mather Training Center, the revenues generated by the lodge would be even greater.

In FY04, Mather Training Center hosted 213 training events that required an over-night stay; trainees and instructors required a combined 5,565 bed-nights to attend on-campus programs. Of these bed-nights, about 4,000 were accommodated at local hotels in Harpers Ferry and the remainder were spent at the

NCTC facility. NCTC administrators have suggested that even if Mather Training Center accommodated all Mather Training Center-sponsored events currently held at NCTC, the NCTC residential facilities would still remain at or near capacity. If the National Park Service provided 5,565 bed-nights at a Mather Training Center on-campus facility, the net revenue generated by per diem collections less operational costs would be an estimated \$34,000 (after accounting for a \$50,000 annual FFE expense).

Growth Potential

Given the anticipated growth in Mather Training Center's programs, it is likely that the number of on-campus events at the training center will increase. Mather Training Center is already unable to meet requests from the Washington Office, for example, to host on-site conferences and meetings. With the opening of the new federal law enforcement facility in the region, overnight space limitations will continue to be an obstacle for NPS Servicewide training and employee development. Construction of the on-campus lodging facility at Mather Training Center will help the National Park Service overcome this hurdle.



If the National Park Service booked 5,565 bed-nights at a Mather Training Center on-campus lodging facility, the net revenue generated by per diem collections would be an estimated \$34,000 (after accounting for operations expenses and furniture and fixture updates).



NPS Interpretive Development Program

The Interpretive Development Program (IDP) is a customized, outcome-based employee development program. The IDP encourages the stewardship of park resources by facilitating meaningful, memorable visitor experiences. The program is based on the philosophy that visitors will care for what they first care about.

Through the establishment, teaching, implementation, and measurement of professional standards, the IDP enables NPS employees and partners to tailor professional development efforts, increase efficiency, and demonstrate interpretation at a national standard. The program identifies essential “benchmark competencies” (behaviors, knowledge, skills, and abilities) for anyone involved in interpretive work or the management of resources.

The IDP is a partnership between the NPS Servicewide Training & Employee Development Program, NPS Program Office for Interpretation and Education, National Education Council, countless field interpreters and educators, and several academic institutions.

Since 1995, the IDP has peer-reviewed and provided feedback on over 4,000 interpretive programs and products. The program has established a universally accepted professional language and new standards for interpretation everywhere.

Training & Development Program Descriptions

This business plan uses language similar to that of other park plans, but some programs discussed here are new to the NPS business planning methodology. The following text describes each training and development program analyzed in the Current Operations section of this plan.

Training for Interpretation

Individual park units provide the public with interpretive programs about natural and cultural resources, helping visitors understand, care about, and make connections with those resources. Ranger-led programs, ranger-staffed visitor centers, and educational programs are examples of interpretive services.

Training for Interpretation, one responsibility of the Interpretive Development Program (see sidebar), identifies and refines the competencies—the behaviors, skills, knowledge, and abilities—needed to successfully accomplish interpretive tasks. Based on these competencies, *Training for Interpretation* creates, maintains, and revises a national curriculum and develops and delivers a variety of learning opportunities including traditional classroom courses, satellite courses, printed and published materials, academic offerings, on-line tutorials, and other distance learning technologies.

Collaborating with academic institutions, *Training for Interpretation* also designs and conducts needs assessments, evaluations, and research of interpretive theory and training methods. All of the above activities are accomplished by NPS field personnel, coordinated by the *Training for Interpretation* Training Manager at Mather Training Center.

Training for Education

Training for Education, another responsibility of the Interpretive Development Program (IDP), addresses formal curriculum-based education activities for two audiences, Education Specialists/Managers and Interpretation/Education Rangers. Education Specialists/Managers are responsible for formal partnerships with education organizations (schools, clubs, and Elder Hostel, for example), and they design park-level programs to meet the curriculum and learning objectives of

those organizations; Interpretation/Education Rangers deliver the programs. Still in the development stage in FY04, *Training for Education* had not yet delivered any events.

With the same methodologies as *Training for Interpretation*, *Training for Education* establishes and teaches professional competencies, researches educational theory, and conducts evaluations of its activities. NPS field personnel (coordinated by the Training Manager at Mather Training Center) accomplish these activities.

Training for Partnerships

Training for Partnerships works with the NPS Servicewide Training & Employee Development Program, Washington Partnership Office, and the National Partnership Council. With the methodologies discussed above, *Training for Partnerships* establishes and teaches *professional standards or competencies*. The Washington Partnership Office provides a fulltime Partnership Training Manager who is duty stationed at Mather Training Center.

Broadly speaking, those who manage or facilitate partnership programs require different competencies than those who work side by side with partners in the field. *Training for Partnerships* activities address partnering and collaborative relationships at all levels and in all divisions of the NPS. In collaboration with academic institutions, *Training for Partnerships* also designs and conducts needs assessments, evaluation, and research of partnership practices and training methods.



Training for Recreation & Conservation

Training for Recreation & Conservation functions through a partnership between the NPS Servicewide Training & Employee Development Program and the National Center for Recreation and Conservation. The program addresses audiences in the Rivers, Trails, and Conservation Assistance Program, National Designations Division, and Recreation Programs Division. *Training for Recreation & Conservation* establishes and teaches *professional standards or competencies* using the methodologies discussed above. The Training Manager for Interpretation/Education, Partnerships, and Recreation & Conservation provides guidance and supervision to *Training for Recreation & Conservation*.

NPS Fundamentals V

NPS Fundamentals V is the fifth and final course in a two-year curriculum designed to train up to 700 new employees per year in eight universal competencies. Four *NPS Fundamentals V* instructional staff members are assigned to Albright Training Center at Grand Canyon National Park but are duty stationed at Mather Training Center. The *NPS Fundamentals V* staff are principally responsible for conducting up to 26 week-long courses per year.

Interagency Training Programs

When the U.S. Fish & Wildlife Service established its National Conservation Training Center (NCTC) in 1997, Congress defined as part of its charter that the center would offer training opportunities for all federal land management agencies. The National Park Service, Bureau of Land Management, and U.S. Forest Service have permanent agency representatives duty-stationed at NCTC to look after agency interests and to work together to establish interagency training opportunities.

Peer Review Certification

The *Peer Review Certification* program provides developmental opportunity, evaluation, and accountability for interpretive programming. Another responsibility of the IDP, *Peer Review*

Certification yearly assesses 500 interpretive products according to the professional standards of 10 benchmark competencies. Eighty interpreters serve as curriculum coordinator certifiers who review submitted interpretive products to measure whether the products meet the professional standards for that competency. *Peer Review Certification* requires extensive training for certifiers and a complicated product distribution, quality control, and tracking system.

Technology Enhanced Learning (TEL)

The goal of the TEL program is to encourage the adoption of various distance-learning technologies within NPS training and to provide planning, course design, course development, course delivery, and evaluation assistance to the functional units. Distance-learning technologies include audio conferencing, videoconferencing, interactive satellite teletraining, computer based training, web-based training, printed materials, videotapes, and DVDs.

Training & Development Administration

Training & Development Administration provides administrative support and training assistance to Training Managers, Training Specialists, and other staff. T&D administration at Mather Training Center also supports the IDP and the *Peer Review Certification* program and provides support to Washington Office Program Managers and others who coordinate Servicewide training events.

T&D administration coordinates the team's budget, purchasing, contracting, communications, and miscellaneous administrative functions; arranges for training spaces, equipment, and materials; and coordinates travel and logistics for participants and instructors. T&D administration also assists in the Servicewide administration of My Learning Manager, the NPS learning management system for managing all aspects of training administration. My Learning Manager lists course catalogs, training announcements, registration for training events, official transcripts, competency catalogs, learning plans, and course evaluations.



"The course was great, the instructors knowledgeable, and the facilities are first rate; I especially liked being able to get together at night in the dorm and kick around ideas and insights. I leave here a better Ranger. Thanks!"

—NPS Trainee on the visit to Mather Training Center



Abbreviations and Use of Terms

Event: Any Mather Training Center-sponsored on-campus training session, TEL broadcast, field training program, conference, open house, meeting, or activity.

Field Programs: Training events delivered in parks around the country using a Mather Training Center-developed curriculum.

Fiscal Year (FY): The annual period over which the government keeps its financial records (from October 1st to September 30th of the following year).

Full Time Equivalent (FTE): A measurement of the training center's labor resources. One FTE is calculated as the number of hours worked in a year by a fulltime employee (i.e. 52 weeks x 40 hours per week = 2,080 hours). For example, a seasonal employee working full time for three months = 0.25 FTE.

Functional Area: The highest level of classification into which training center operations are grouped. For Mather Training Center the functional areas include: 1. Training & Development; 2. Facility Operations; and 3. Management & Administration.

Furniture, Fixture, and Equipment (FFE): An expression used to describe chairs, desks, lamps, and related office or lodging items, typically used when constructing or renovating a facility.

Mather Training Center-Sponsored: Activities, events, or programs held at Mather Training Center; in the surrounding off-campus areas; via field programs using Mather Training Center-developed curriculum; and by TEL closed-circuit televised programming.

On-Campus Programs: Events held at the Mather Training Center in Harpers Ferry, West Virginia.

Program: A comprehensive list of like operations executed at the training center. Various programs are grouped together within a functional area.

NPS Servicewide Training & Employee Development

Program: An umbrella title given to cover all National Park Service training and development programs, not to be confused with the title for Mather Training Center's "Training & Development" functional area.

Servicewide: An adjective to describe a program or event that applies to all parks, offices, and/or employees of the National Park Service.

Trainee: Any participant in a Mather Training Center-sponsored event.

Training & Development (T&D): A functional area title to cover Mather Training Center's programs, not to be confused with "NPS Servicewide Training & Employee Development Program," which describes the Servicewide programmatic area.

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